

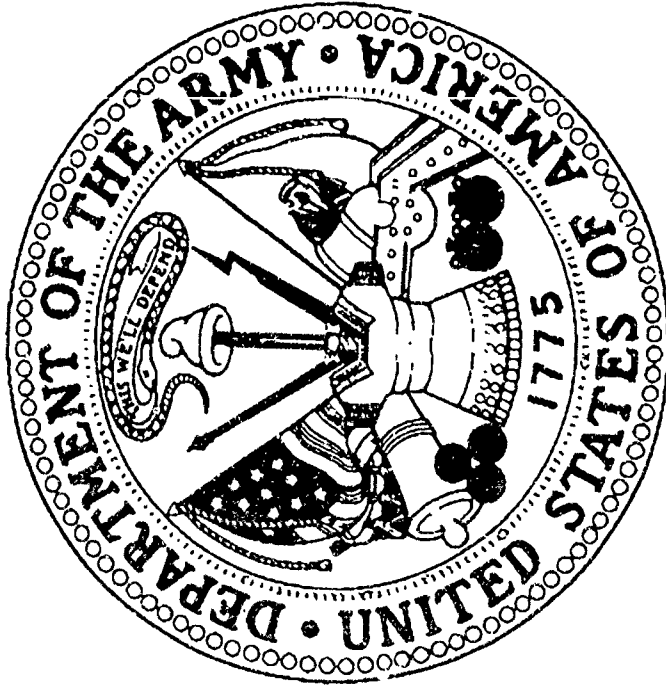
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DEPARTMENT OF THE ARMY

JUSTIFICATION OF ESTIMATES FOR FY 1991

SUBMITTED TO CONGRESS JANUARY 1990

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OPERATION AND MAINTENANCE, ARMY

JUSTIFICATION BOOK

VOLUME II

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

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STATEMENT "A" per I. Chiedi
Secretary of the Air Force Financial
Management Budget Office/SAFMBUO-C
The Pentagon, Washington, DC 20310
TELECON 5/22/90 VG



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PROGRAM: TRAINING

I. Description of Operations Financed

Program 8-Training provides for the operation and maintenance of the United States Army's school system and other selected training and training support activities. The training establishment must be capable of fulfilling the individual peacetime and mobilization training requirements of both the Active and Reserve Components of the Army; civilian employees of the Department of the Army and other government agencies; selected members of other services; and, individual members of the military services of other nations. This training is accomplished at Army training centers and schools, Department of Defense and Joint Service schools and colleges, civilian colleges and universities and schools of other nations. Additionally, this budget program provides resources for the Senior Reserve Officers' Training Corps (ROTC) program which is conducted at colleges and universities throughout the United States. Program 8-Training also provides for the development, improvement and distribution of instructional material; the development of new training technology; and training assistance to units and their assigned personnel. The major objectives of this Army budget program are:

To provide initial entry training with demanding standards designed to produce confident, disciplined and toughened soldiers capable of performing as contributing members of their assigned units.

To provide the skill and functional training necessary to develop the individual soldier skills required by the Army.

To provide Army sponsored training for selected Department of Army civilians, members of other services, other Department of Defense agencies and selected local, state and national governments.

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PROGRAM: TRAINING

1. Description of Operations Financed (Continued):

To develop new training technology and implement coordinated training initiatives needed to enhance the individual soldier's skill and proficiency in a more efficient and cost effective individual training program in the Army.

To provide a complete program of training materials to be exported from the various Army schools to train the individual soldier in the units and to provide training support materials adapted for use in 90 U.S. Army Reserve Forces (USARF) schools, 54 Army National Guard (ARNG) academies, and several Reserve Component (RC) regional training facilities.

Program 8-Training provides resources for the operation and maintenance of eight Army Training Centers, 29 Army schools and colleges, and six Department of Defense and Joint Service schools and colleges. This budget program also supports four Reserve Officers' Training Corps (ROTC) regional headquarters and 314 Senior ROTC detachments located on college and university campuses throughout the United States, Puerto Rico, Guam, and the Virgin Islands. Program 8-Training supports Army unique training provided to members of other services; Department of Defense and other Federal Agencies; selected local, state and national governments; and members of the armed forces of other nations.

The training institutions for which this budget program provides the operation and maintenance funds are:

U.S. Army Centers

Ft. Dix, NJ
Ft. Jackson, SC
Ft. Knox, KY
Ft. McClellan, AL
Ft. Sill, OK
Ft. Leonard Wood, MO
Ft. Bliss, TX
Ft. Benning, GA

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PROGRAM: TRAINING

I. Description of Operations Financed (Continued):

U.S. Army Schools and Colleges

Air Defense Center and School.....	Ft. Bliss, TX
Armor Center and School.....	Ft. Knox, KY
Army Logistics Management Center.....	Ft. Lee, VA
Army Management Engineering College.....	Rock Island, IL
Army War College.....	Carlisle Barracks, PA
Aviation Center and School.....	Ft. Rucker, AL
Chaplain Center and School.....	Ft. Monmouth, NJ
Chemical School.....	Ft. McClellan, AL
Command and General Staff College.....	Ft. Leavenworth, KS
Engineer Center and School.....	Ft. Leonard Wood, MO
Facility Engineering Support Agency.....	Ft. Belvoir, VA
Field Artillery Center and School.....	Ft. Sill, OK
Infantry Center and School.....	Ft. Benning, GA
Institute for Administration.....	Ft. Benjamin Harrison, IN
JFK Institute for Military Assistance.....	Ft. Bragg, NC
Intelligence Center and School.....	Ft. Huachuca, AZ
Intelligence School.....	Ft. Devens, MA
Intern Training Center.....	Texarkana, TX
Judge Advocate General School.....	Charlottesville, VA
Military Police School.....	Ft. McClellan, AL
National Match Pistol and Rifle Maintenance Center.....	Rock Island, IL
Missile and Munitions Center and School.....	Redstone Arsenal, AL
Ordnance Center and School.....	Aberdeen Proving Ground, MD

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PROGRAM: TRAINING

I. Description of Operations Financed (Continued):

Quartermaster School.....	Ft. Lee, VA
Sergeants Major Academy.....	Ft. Bliss, TX
Signal School.....	Ft. Gordon, GA
U.S. Army Transportation and Aviation Logistics Schools	Ft. Eustis, VA
U.S. Military Academy.....	West Point, NY
U.S. Military Academy Preparatory School.....	Ft. Monmouth, NJ
 <u>Department of Defense/Joint Services Schools and Colleges</u>	
Army Defense Ammunition Center and School.....	Savanna, IL
Defense Information School.....	Ft. Benjamin Harrison, IN
Defense Language Institute Foreign Language Center.....	Presidio of Monterey, CA
Defense Systems Management College.....	Ft. Belvoir, VA
School of Military Packaging Technology.....	Aberdeen Proving Ground, MD
National Defense University.....	Ft. McNair, Washington, DC
National War College.....	Ft. McNair, Washington, DC
Industrial College of the Armed Forces.....	Ft. McNair, Washington, DC
Department of Defense Computer Institute.....	Ft. McNair, Washington, DC
Institute for National Strategic Studies.....	Ft. McNair, Washington, DC
Institute of Higher Defense Studies.....	Ft. McNair, Washington, DC

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING

I. Description of Operations Financed (Continued):

The development and improvement of training technology and the distribution of instructional programs are financed by this budget program. Program 8-Training also provides training assistance to Active and Reserve Component units and their assigned personnel outside the training establishment. This assistance includes the procurement and distribution of certain training aids and devices, audio-visual instructional materials, and training publications for Army-wide and DOD-wide use.

The FY 1991 request for Program 8 Training (Mission) totals \$1,254,780, a net increase of \$82,028 over FY 1990. Of this amount \$30,204 is related to program growth. These resources provide for Joint Readiness Training Center, National Defense University, Mobile Subscriber Equipment, and an increase of 759 training loads.

NOTE - The FY 1991 Training Program has been reduced by \$14,000 to reflect the impact of the force structure reductions initiated in FY 1990 and FY 1991. This equates to a reduction in training load of approximately 25,000. However, individual training load indicators have not yet been updated to reflect the program decrease.

The Program 8 Training (Base Operations) request provides for the operation and maintenance of installation support, less real property maintenance activities, for the Army Training Base at 18 installation/locations in CONUS. Support provided includes: supply operations; maintenance of material; transportation services; laundry and dry cleaning services; Army Food Service Program; unaccompanied personnel housing operation and furnishings; personnel, administration; automation activities; community and morale activities; and preservation of order.

The Real Property Maintenance Activities (RMPA) provides support for 18 Army installations in the Army's Training Base, including the U.S. Army Military Academy. This support includes: operation of utilities; maintenance of real property; minor construction; and other engineering support.

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PROGRAM: TRAINING

II. Financial Summary (O&M \$ in Thousands)

A. Activity Group

	FY 1989	FY 1990		Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp			
Recruit Training	9,434	8,793	8,793	7,517	8,575	1,058
One Station Unit Training	18,895	17,900	17,900	15,879	18,249	2,370
Officer Acquisition	36,515	35,477	34,942	34,033	38,096	4,063
Senior ROTC	69,708	104,471	103,729	102,723	110,352	7,629
Specialized Training	243,902	237,410	232,593	227,901	247,129	19,228
Flight Training	160,319	180,325	177,089	177,089	191,377	14,288
Professional Dev. Educ.	58,842	86,974	86,959	85,795	95,996	10,201
Training Support	565,607	530,036	522,897	521,815	545,006	23,191
Base Operations	1,212,492	1,251,182	1,231,287	1,199,082	1,402,785	203,703
Total Program	2,375,714	2,452,568	2,416,189	2,371,834	2,657,565	285,731

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PROGRAM: TRAINING

II. Financial Summary (O&M \$ in Thousands)

B. Reconciliation of Increase and Decreases

FY 1990 Amended President's Budget Request.....\$ 2,452,568

Congressional Adjustments:

a. Foreign Currency.....	\$	-17
b. Stock Fund Cash.....	\$	-5,683
c. Base Operations Pricing.....	\$	-20,792
d. ADP Management.....	\$	-13,001
e. A-76 Reviews.....	\$	-12,200
f. Printing and Reproduction.....	\$	-946
g. Realignment Efficiencies.....	\$	-250
h. A-76 Manpower.....	\$	-2,500
i. Field Feeding.....	\$	-10,779
j. Video Teleconference Travel Cut.....	\$	-6,000
k. Civilian Manpower Spaces.....	\$	-8,040
l. SES Workyears.....	\$	-144
m. Excess Overtime.....	\$	-4,489
n. Real Property Maintenance Activities.....	\$	23,462
o. Environmental Projects.....	\$	15,000
p. Combat Training Center.....	\$	10,000

Total Congressional Adjustments.....\$ -36,379

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PROGRAM: TRAINING

II. Financial Summary (O&M \$ in Thousands)

B. Reconciliation of Increase and Decreases

FY 1990 Appropriated Amount.....\$ 2,416,189

Functional Program Transfers

Intra Appropriation Transfer Out

a. Military Training Funds.....	\$ -723
b. Support For Direct Medical Care.....	\$ -9,732

Total Transfer Out.....\$ -10,455

Total Program Transfers.....\$ -10,455

Price Growth

Civilian Personnel Cost

a. FY 90 1.6% increase from 2.0% to 3.6%.....	\$ 11,422
b. FY 90 Health Benefits Open Season.....	\$ 4,873

Total Price Growth.....\$ 16,295

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PROGRAM: TRAINING

II. Financial Summary (O&M \$ in Thousands)

B. Reconciliation of Increase and Decreases

Program Decreases

a. Force Structure.....	\$ -3,840
b. Consultants and Contract Services.....	\$ -60
c. Absorption of Civilian 1.6% pay increase.....	\$ -11,422
Absorption would cause elimination and reduction of courses for advanced individual training, reductions in spending for operating supplies, and related items of expenditures associates with base operations activities.	
d. Absorption of FY 90 Health Benefit Increase.....	\$ -4,873
Absorption would cause elimination and reduction of courses for advanced individual training, reductions in spending for operating supplies, and related items of expenditures associates with base operations activities.	
e. Army reprioritized FY 90 resources to ensure program balance and executibility. Priority was given to near term readiness.....	\$ -30,000

Total Program Decreases.....\$ -50,195

FY 1990 Current Estimate.....\$ 2,371,834

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PROGRAM: TRAINING

II. Financial Summary (O&M \$ in Thousands)

B. Reconciliation of Increase and Decreases

FY 1990 Current Estimate..... \$ 2,371,834

Functional Program Transfers

Intra Appropriation Transfers In

a. Customer Managed Communications.....	\$ 13
b. Garrison Operations of Fort Huachuca, AZ.....	\$ 66,699
c. Garrison Operations of Fort Devens, MA.....	\$ 105

Total Transfers In.....\$ 66,817

Intra Appropriation Transfer Out

a. Special Operations Forces Staffing.....	\$ -1,300
b. Military Training Funds.....	\$ -11,492
c. Information Management Area.....	\$ -403

Inter Appropriation Transfer Out

DoD Counter Narcotics.....\$ -1,100

Total Transfers Out.....\$ -14,295

Total Program Transfers.....\$ 52,522

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PROGRAM: TRAINING

II. Financial Summary (O&M \$ in Thousands)

B. Reconciliation of Increase and Decreases

Price Growth

Civilian Personnel Cost

a. Civilian Salaries (Annualization).....	\$ 7,092
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 25,497
Total Civilian Personnel Cost.....	\$ 32,589

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ 11,852
b. Stock Fund - Material.....	\$ 15,308
c. Stock Fund - Equipment.....	\$ 2,262
d. Commercial Transportation Rate.....	\$ 273
e. Industrial Fund.....	\$ 88
f. Industrial Fund - Communication.....	\$ 32
g. Travel.....	\$ 2,734
h. Commercial Communication.....	\$ 256
i. Rental Payments to GSA (SLUC).....	\$ 78
j. Rents (Non-GSA).....	\$ 369
k. Utilities.....	\$ 3,368
l. Private Sector.....	\$ 36,740

Total Non-Personnel Price Growth.....	\$ 73,360
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Total Price Growth.....	\$ 105,949
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PROGRAM: TRAINING

11. Financial Summary (O&M \$ in Thousands)

B. Reconciliation of Increase and Decreases (Continued):

Program Increases

a. Compensable Day - One Day More.....	\$	3,456
b. Army Training Center Operations.....	\$	1,465
c. Sustainment of Cadet Corp.....	\$	3,016
d. ROTC Scholarships.....	\$	2,236
e. Defense Language Institute (DLI) Training.....	\$	6,090
f. Mobile Subscriber Equipment.....	\$	3,311
g. Flight Training.....	\$	7,376
h. Defense Systems Management College (DSMC).....	\$	3,290
i. National Defense University (NDU).....	\$	1,462
j. DOD Computer Institute (DODCI).....	\$	1,100
k. Training Support to Units.....	\$	6,715
l. Air Traffic Control.....	\$	4,983
m. Training Development.....	\$	6,591
n. Multi-Systems Training Devices.....	\$	1,805
o. USAR Mobilization Army Training Center Exercises.....	\$	3,706

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PROGRAM: TRAINING

II. Financial Summary (O&M \$ in Thousands)

B. Reconciliation of Increase and Decreases (Continued):

Program Increases

p.	Joint Readiness Training Centers (JRTC).....	\$	3,175
q.	Combined Arms Tactical Trainer.....	\$	2,029
r.	Combat Maneuver Training Center.....	\$	3,600
s.	Training Loads.....	\$	745
t.	Non-Tactical Fleet Conversion.....	\$	1,387
u.	Defense Management Review - Civilianization Realignment.....	\$	8,576
v.	Admission Action Plan.....	\$	329
w.	Army War College.....	\$	1,712
x.	Community and Family Support.....	\$	13,873
y.	Force Modernization.....	\$	545
z.	Combat Training Centers (CTC).....	\$	11,000
aa.	Non-Tactical Vehicle Fleet Conversion.....	\$	4,498
bb.	Maintenance and Repair of Real Property.....	\$	70,323
cc.	Training Aids and Devices.....	\$	4,485
dd.	Environmental Compliance.....	\$	11,000
	Total Program Increases.....	\$	193,879

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PROGRAM: TRAINING

II. Financial Summary (O&M \$ in Thousands)

B. Reconciliation of Increase and Decreases (Continued):

Program Decreases

a. Force Structure.....	\$	-22,000	
b. Base Closure and Realignment.....	\$	-604	
c. Defense Management Review - Army DMR Proposals II/Travel Reductions.....	\$	-14,420	
d. Defense Management Review - Contracted Advisory & Assistance Services.....	\$	-494	
e. Defense Management Review - USD(A) Defense Agency DMR Proposals.....	\$	-1,100	
f. Defense Management Review - Develop Standard Automated Data Processing Systems.....	\$	-3,668	
g. Defense Management Review - Civilian Personnel.....	\$	-1,790	
h. Defense Management Review - Army Management Review.....	\$	-8,704	
i. Defense Management Review - Transportation.....	\$	-916	
j. Army Civilian Personnel Systems (ACPERS).....	\$	-12,923	
Total Program Decreases.....	\$	-66,619	
FY 1991 Budget Request.....	\$	2,657,565	

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PROGRAM: TRAINING

V. Personnel Summary

	FY 1990			FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
	FY 1989	Budget Request	Approp		
<u>Military End Strength</u>					
Officer	20,504	19,324	19,324	18,752	-1,239
(Students)	(10,175)	(8,592)	(8,592)	(8,342)	(-913)
Enlisted	97,435	89,059	89,059	80,162	-5,608
(Students)	(3,802)	(3,109)	(3,109)	(3,705)	(-132)
(Trainees)	(52,853)	(46,648)	(47,711)	(38,515)	(-4,112)
Cadets	4,543	4,550	4,550	4,550	0
Total Military End Strength	122,482	112,933	112,933	103,464	(-6,847)
<u>Civilian End Strength</u>					
U.S. Direct Hire	33,521	33,442	32,921	32,522	1,409
Indirect Hire Foreign Nationals	0	1	2	2	0
Total Civilian End Strength	33,521	33,443	32,923	32,524	1,409
<u>Military Workyears</u>					
Officer	20,440	19,549	19,549	19,458	367
(Students)	(9,733)	(8,942)	(8,942)	(8,800)	(-916)
Enlisted	96,505	91,538	91,538	83,427	-7,173
(Students)	(3,961)	(3,354)	(3,354)	(3,772)	(41)
(Trainees)	(51,142)	(52,337)	(52,337)	(40,571)	(-7,170)
Cadets	4,295	4,221	4,221	4,305	55
Total Military Workyears	121,240	115,308	115,308	107,190	-6,751

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PROGRAM: TRAINING

V. Personnel Summary

	FY 1989	Budget Request	FY 1990	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991
<u>Military End Strength</u>						
<u>Civilian Workyears</u>						
U.S. Direct Hire	33,232	33,464	32,984	31,992	32,442	450
Indirect Hire Foreign Nationals	0	1	1	2	2	0
Total Civilian Workyears	33,232	33,465	32,985	31,994	32,444	450

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

1. Narrative Description

This activity group provides for the operation and support of Army Training Centers where Basic Training (BT) is conducted. Recruit Training is the eight week introductory and combat survival skill training given to enlisted personnel upon their initial entry into military service or to prior service personnel in need of refresher training. This training provides an orderly transition from civilian to military life, motivation to become a dedicated and productive member of the Army, and the basic combat survival skills required of all service members. This activity group also supports the training of personnel attending ROTC Basic Summer Camp at the Army Training Center, Ft. Knox, KY.

Training input is programmed based upon the approved Army Manpower Program, the Army National Guard and U.S. Army Reserve Active Duty for Training Program, and the requirements reflected in the Army Program for Individual Training (ARPRINT).

DEPARTMENT OF THE ARMY
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OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

II. Description of Operations Financed

Costs charged to this account include civilian pay and benefits, trainee support, resident instruction, local preparation of training aids and training literature, consumer procurement of supplies and equipment, and contractual services. Also included are temporary duty (travel and per diem) for staff and faculty trips, and organizational clothing and equipment issued for use during the training period.

These associated costs are a combination of fixed, semi-fixed and variable costs. Fixed costs related to items such as minimum level of staffing, equipment and communications will be incurred as long as these functions are performed. Semi-fixed costs within certain ranges are not directly influenced by changes in training loads. Changes above or below these ranges necessitate the addition or deletion of items such as personnel staffing, equipment and communications. Costs in this account are primarily variable and determined by annual increases or decreases in training workload requirements. FY 1991 resources support a training workload requirement of 18,971 a decrease of 779 from the FY 1990 requirement of 19,750. FY 1991 funding is based on 95 percent of projected workload.

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PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

III. Financial Summary (O&M: \$ in Thousands)

A. Sub-Activity Breakout

	<u>FY 1989</u>	<u>Budget Request</u>	<u>FY 1990</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991/ Estimate</u>
			<u>Approp</u>			
Recruit Training	9,434	8,793	8,793	7,517	8,575	1,058
Total Activity Group	9,434	8,793	8,793	7,517	8,575	1,058

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PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases

FY 1990 Current Estimate.....\$ 7,517

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 18
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....\$ 75

Total Civilian Personnel Costs.....\$ 93

Non-Personnel Price Growth

a. Stock Fund - Fuel.....\$ 35
b. Stock Fund - Material.....\$ 439
c. Stock Fund - Equipment.....\$ 58
d. Travel.....\$ 5
e. Private Sector.....\$ 9

Total Non-Personnel Price Growth.....\$ 546

Total Price Growth.....\$ 639

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a.	Compensable Day - One Day More.....	\$	9
	Provide resources to fund one additional workday in FY 1991		
b.	Army Training Center Operations (Base: \$2,241).....	\$	445
	Continuous improvements in training realism and rigorous adherence to training standards resulting in more field training and more training with hands on equipment have resulted in a increase cost of training center operations.		
c.	Defense Management Review - Civilianization Realignment.....	\$	153
	Program increase is a result of Defense Management Review (DMR) Initiative. This initiative reflects the realignment of funding responsibility from Military Personnel, Army to O&M, Army. Military personnel performing training functions will be replaced by civilian end strength. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbent, who were then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.		

Total Program Increases.....\$

607

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

Training Workload (Base: \$6,304).....\$ -188
Recruit Training workload decreases from 19,750 in FY 1990 to
18,971 in FY 1991, a decrease of 779. Funding is provided for
95% of the training workload. (740 training workloads x \$254
variable cost factor/workload = \$187,960). See NOTE on page 81-5.

Total Program Decreases.....

FY 1991 Budget Request.....\$ -188

.....\$ 8,575

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

IV. Performance Criteria and Evaluation

<u>Installation</u>	<u>FY89a/</u>		<u>FY90a/</u>		<u>FY91a/</u>	
	<u>Input</u>	<u>Load</u>	<u>Input</u>	<u>Load</u>	<u>Input</u>	<u>Load</u>
Ft Dix, NJ	28,750	4,600	29,560	4,729	16,960	2,713
Ft Knox, KY	14,000	2,058	14,780	2,207	13,345	1,984
Ft Jackson, SC	38,741	6,199	39,423	6,306	42,403	6,782
Ft Leonard Wood, MO	24,000	3,743	24,633	3,840	30,188	4,706
Ft Sill, OK	9,000	1,413	9,853	1,547	9,416	1,478
Ft Bliss, TX	4,500	601	4,927	658	4,500	602
Ft McClellan, AL	4,500	707	2,955	463	4,500	706
Ft Ord, CA	90	13	0	0	0	0
Ft Lewis, WA	80	13	0	0	0	0
Total	123,651	19,347	126,131	19,750	121,312	18,971

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

IV. Performance Criteria and Evaluation

<u>Installation</u>	<u>FY89a/</u>		<u>FY90a/</u>		<u>FY91a/</u>	
	<u>Input</u>	<u>Load b/</u>	<u>Input</u>	<u>Load b/</u>	<u>Input</u>	<u>Load b/</u>
Active Army	76,455	11,942	74,516	11,649	69,719	10,885
Army National Guard	25,131	3,940	25,974	4,065	24,602	3,845
Army Reserve	22,065	3,465	25,641	4,036	26,991	4,241

a/ Input includes male and female Basic Training (BT) and Basic Summer Camp input for ROTC cadets.

b/ Training loads are the equivalent of student/trainee manyears for a full fiscal year.

NOTE: Totals may not add due to rounding.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

V. Personnel Summary

	<u>FY 1989</u>	<u>Budget Request</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>Change</u>
			<u>Approp</u>	<u>Estimate</u>	<u>FY 1990/ FY 1991 Estimate</u>
<u>Military End Strength</u>					
Officer	430	448	448	440	-5
Enlisted (Trainees)	23,765 (20,109)	19,722 (16,247)	19,722 (16,247)	18,024 (14,653)	-1,664 (-1,564)
Total Military End Strength	24,195	20,170	20,170	18,464	-1,669
<u>Civilian End Strength</u>					
U.S. Direct Hire	141	134	134	173	37
Total Civilian End Strength	141	134	134	173	37
<u>Military Workyears</u>					
Officer	487	450	450	443	5
Enlisted (Trainees)	22,605 (18,662)	20,566 (17,059)	205667 (17,059)	18,856 (15,435)	-2,871 (-2,728)
Total Military Workyears	23,092	21,016	21,016	19,299	-2,866
<u>Civilian Workyears</u>					
U.S. Direct Hire	151	133	133	173	37
Total Civilian Workyears	151	133	133	173	37

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

V. Personnel Summary (continued)

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

Military

The decrease of 105 end strength in FY 91 is due to reprogramming actions within training resources (-60) and base closure actions (-45). This reduction reflects non-trainee end strength only.

Civilian

The increase of 37 direct end strength in FY 91 reflects +39 ES for Recruit Training Units and -2 FS for reprogramming actions.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)

1. Narrative Description

This activity group provides for the operation and support of initial entry training under the One Station Unit Training (OSUT) concept. OSUT combines Recruit Training and Initial Skill Training (Enlisted) in combat arms and certain combat support skills into a single course conducted by a single training unit under one cadre group for the entire period of training. OSUT requires less training time than the separate Recruit Training and Initial Skill Training (Enlisted) courses it replaces; in FY90/91 the Recruit Training/Initial Skill Training (Enlisted) combination average about 17 weeks, while the shorter OSUT courses will average 14 weeks.

Training input is programed based on the Approved Army Manpower Program, and the Army National Guard and US Army Reserve Active Duty for Training Program, and the requirements as reflected in the Army Program for Individual Training (ARPRINT).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)

II. Description of Operations Financed

Costs charged to this account include civilian pay and benefits, trainee support, resident instruction, local preparation of training aids and training literature, consumer procurement of supplies and equipment, and contractual services. Also included are temporary duty (travel and per diem) for staff and faculty trips, and organizational clothing and equipment issued for use during the training period.

These associated costs are a combination of fixed, semi-fixed and variable costs. Fixed costs related to items such as minimum level of staffing, equipment and communications will be incurred as long as these functions are performed. Semi-fixed costs within certain ranges are not directly influenced by changes in training loads. Changes above or below these ranges necessitate the addition or deletion of items such as personnel staffing, equipment and communications. Costs in this account are primarily variable and determined by increases or decreases in training workload requirements. The FY 1991 resources support a training workload requirement of 15,187, an increase of 1,587 over the FY 1990 requirement of 13,600. FY 1991 funding resources are based on a 95 percent workload.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)

III. Financial Summary (O&M: \$ in Thousands)

A. Sub-Activity Breakout

	FY 1989	Budget Request	FY 1990	FY 1991	Change/ FY 1991 FY 1991
			Approp	Current Estimate	Estimate
One Station Unit Training	18,895	17,900	17,900	15,879	18,249
Total Activity Group	18,895	17,900	17,900	15,879	18,249
					2,370
					2,370

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 15,879

Price Growth

Civilian Personnel Cost

a. Civilian Salaries (Annualization).....\$	58
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....\$	192

Total Civilian Personnel Cost.....\$ 250

Non-Personnel Price Growth

a. Stock Fund - Fuel.....\$	187
b. Stock Fund - Material.....\$	537
c. Stock Fund - Equipment.....\$	65
d. Commercial Transportation Rate.....\$	1
e. Travel.....\$	6
f. Rental Payments to GSA (SLUC).....\$	1
g. Private Sector.....\$	19

Total Non-Personnel Price Growth.....\$ 816

Total Price Growth.....\$ 1,066

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING

ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Increases

a.	Compensable Day - One Day More.....	\$	30
	Provides resources to fund one additional workday in FY 1991.		
b.	Training Workloads (Base: \$6,063).....	\$	855
	Training Workload increases from 13,600 in FY 1990 to 15,187 in FY 1991, an increase of 1,587 loads. Funding is provided for 95% of this workload. (+1,508 training workloads x \$567 variable cost per workload = \$+855,036). See NOTE on page 81-5.		
c.	Defense Management Review - Civilianization Realignment.....	\$	419
	Program increase is a result of Defense Management Review (DMR) Initiative. This initiative reflects the realignment of funding responsibility from Military Personnel, Army to O&M, Army. Military personnel performing training functions will be replaced by civilian end strength. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbent, who were then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.		

Total Program Increases.....	\$	1,304
Total FY 1991 Budget Request.....	\$	18,249

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)

IV. Performance Criteria and Evaluation

<u>Installation</u>	<u>FY89b/</u>		<u>FY90b/</u>		<u>FY91b/</u>	
	<u>Input</u>	<u>Load c/</u>	<u>Input</u>	<u>Load c/</u>	<u>Input</u>	<u>Load c/</u>
Ft Knox, KY	8,720	2,186	8,382	2,117	8,626	2,176
Ft Leonard Wood, MO	8,166	1,858	7,620	1,681	8,107	1,838
Ft Benning, GA	26,966	6,153	24,673	5,586	29,128	6,555
Ft Sill, OK	8,210	1,907	7,706	1,814	9,424	2,190
Ft McClellan, AL	7,038	2,066	7,429	2,402	7,576	2,428
Ft Jackson, SC	1,000	240	0	0	0	0
TOTAL	60,100	14,410	55,810	13,600	62,861	15,187
ACTIVE ARMY	36,487	9,485	30,710	8,083	35,204	9,209
ARMY NAT GUARD	16,821	3,582	17,082	3,669	19,425	4,011
ARMY RESERVE	6,792	1,343	8,018	1,848	8,232	1,967

a/ One Station Unit Training (OSUT) combines Initial Entry and skill training into one course.

b/ Training loads are the equivalent of student/trainee man years for a full fiscal year.

c/ Figures do not include requirements for the IRR Direct Enlistment Program.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)

V. Personnel Summary (Continued)

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

Military

The increase of 29 end strength in FY 1991 reflects additional staffing required for training center operations. The increase is for non-trainee only.

Civilian

The decrease of 18 direct hire end-strength in FY 1991 is a reprogramming of manpower from professional education.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)

V. Personnel Summary

	FY 1989	Budget Request	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>						
Officer	394	432	432	430	431	1
Enlisted (Trainees)	15,322 (11,107)	18,509 (14,151)	18,509 (14,151)	13,289 (8,958)	12,453 (8,094)	-836 (-864)
Total Military End Strength	15,716	18,941	18,941	13,719	12,884	-835
<u>Civilian End Strength</u>						
U.S. Direct Hire	320	349	349	340	322	-18
Total Civilian End Strength	320	349	349	340	322	-18
<u>Military Workyears</u>						
Officer	432	415	415	412	431	19
Enlisted (Trainees)	17,492 (13,051)	19,114 (14,860)	19,114 (14,860)	14,306 (10,033)	12,871 (8,526)	-1,435 (-1,507)
Total Military Workyears	17,924	19,529	19,529	14,718	13,302	-1,416
<u>Civilian Workyears</u>						
U.S. Direct Hire	325	344	344	340	322	-18
Total Civilian Workyears	325	344	344	340	322	-18

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

1. Narrative Description

This activity group provides for the operation and support of the United States Military Academy (USMA), the United States Military Academy Preparatory School (USMAPS) and the Officer Candidate School (OCS).

The USMA is charged with educating, training, and inspiring young Americans in order to provide the nation with leaders of character to serve the common defense. Each summer, approximately 1,400 new cadets are trained and equipped to enter the Corps, bringing the USMA up to its authorized strength of 4,400 cadets. The USMA's curriculum centers on preparing the Corps of Cadets academically, physically, and militarily. The four-year course of instruction, which results in a Bachelor of Science degree, is designed to produce approximately 1,000 graduates who possess the attributes essential to professional growth as an officer of the Regular Army.

The USMAPS, located at Ft. Monmouth, NJ, administers a program which is designed to prepare selected candidates for entrance into USMA. The ten-month curriculum concentrates on mathematics, English, and physical development. Historically, 95% of USMAPS graduates have received USMA appointments.

The Officer Candidate School trains selected enlisted and warrant officer personnel to serve as commissioned officers in units of the Active and Reserve Components. With an average of approximately 140 per class, this 14-week course commissions officers in all of the OPMD accession specialties. Management of the program is accomplished by the US Army Training and Doctrine Command (TRADOC) at the Officer Candidate School (OCS) located at Fort Benning, GA. OCS produces officers to support active and reserve accession requirements not met by ROTC, USMA, or direct commission programs. OCS provides an avenue for upward mobility for superior enlisted members and has the capability to quickly produce officers and rapidly expand to meet increased officer demands. Current plans, based on accession reductions, are for 320 active duty Lieutenants and 200 Reserve Forces Lieutenants to be produced fiscal year 1991.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

II. Description of Operations Financed

The funds for the US Military Academy and the US Military Academy Prep School support the resident instruction programs, administration, civilian personnel pay and allowances, cadet support, school preparation of training aids and training literature. Other costs included are temporary duty (travel and per diem), cadet field trips, general supplies and equipment, contractual services, Army research, library and museum support and sales stores.

The funds for the Officer Candidate School support the general supplies and equipment, contractual services, and organizational clothing issued to each candidate, whether on active or reserve duty.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

III. Financial Summary (O&M: \$ in Thousands)

A. Sub-Activity Breakout

	<u>FY 1989</u>	<u>Budget Request</u>	<u>FY 1990</u>		<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991</u>
			<u>Approp</u>	<u>Current Estimate</u>		
Service Academy	36,423	35,349	34,814	33,905	37,963	4,058
Officer Candidate School (OCS) Branch Immaterial	92	128	128	128	133	5
Total Activity Group	36,515	35,477	34,942	34,033	38,096	4,063

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases :

FY 1990 Current Estimate.....	\$ 34,033
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Price Growth

Civilian Personnel Cost

a. Civilian Salaries (Annualization).....	\$ 159
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 495

Total Civilian Personnel Cost.....	\$ 654
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Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ 27
b. Stock Fund - Material.....	\$ 205
c. Stock Fund - Equipment.....	\$ 23
d. Commercial Transportation Rate.....	\$ 1
e. Travel.....	\$ 84
f. Private Sector.....	\$ 203

Total Non-Personnel Price Growth.....	\$ 543
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Total Price Growth.....	\$ 1,197
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Increases

- | | |
|--|-------|
| a. Compensable Day - One Day More.....\$ | 76 |
| Provides resources to fund one additional workday in FY 1991. | |
| b. Sustainment of Cadet Corps (Base: \$5,837).....\$ | 3,016 |
| <p>These funds provide fundamental cadet support at USMA. Increases in the Cadet Mess Commercial Activities contract represent cost growth above inflation, principally in increased labor costs associated with Department of Labor wage determination revisions, employee fringe benefits, and contractor union negotiations. In a highly competitive market, that is a relatively recent phenomenon of the surrounding area, large scale wage increases are projected to continue. Included also in this issue is the life-cycle management program begun in FY 1984 to replace worn out and unrepairable barracks furnishings, including beds, mattresses, dressers and desks. Inability to continue this management program prolongs a cadet living and working environment below acceptable standards.</p> | |

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Increases

c. Admissions Action Plan (Base: \$ 600).....\$ 329
Expansion of several admissions programs is necessary to remain competitive and mitigate the impact of the decline in the number of college-bound high school students on the Corps of Cadets.

d. Defense Management Review - Civilianization Realignment.....\$ 276
Program increase is a result of Defense Management Review (DMR) Initiative. This initiative reflects the realignment of funding responsibility from Military Personnel, Army to O&M, Army. Military personnel performing training functions will be replaced by civilian end strength. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbent, who were then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.

Total Program Increases.....\$ 3,697

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Defense Management Review - Travel Reduction.....\$ -700
Program decrease is a result of Defense Management Review (DMR) Initiative. Savings are generated as a result of management efficiencies and/or consolidation in travel. This is made up of various management initiatives, to include reduction in travel cost.

b. Defense Management Review - Civilian Personnel.....\$ -131
Program decrease is a result of Defense Management Review (DMR) Initiative. Savings are generated as a result of management efficiencies and/or consolidation in Civilian Personnel Administration. Civilian personnelists are reduced in manpower levels in FY 90 and the FY 91 civilian manpower budget. This is one of the Defense Management Review initiatives to achieve organization and management efficiencies.

Total Program Decrease.....\$ -831

FY 1991 Budget Request.....\$ 38,096

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

IV. Performance Criteria and Evaluation

United States Military Academy (USMA) Enrollment (By Academic Year (AY)) 1/

	<u>AY 88/89 (Act)</u>	<u>AY 89/90 (Est)</u>	<u>AY 90/91 (EST)</u>	<u>AY 91/92 (Est)</u>
Beginning Strength	3,228 (23)	3,152 (26)	3,197 (28)	3,175 (28)
Entries	1,319 (10)	1,356 (11)	1,350 (10)	1,350 (10)
Attritions	328 (2)	356 (1)	396 (1)	397 (1)
Graduates	1,067 (5)	955 (8)	976 (9)	972 (8)
End Strength	3,152 (26)	3,197 (28)	3,175 (28)	3,156 (29)
Average Cadet Strength	4,232	4,174	4,192	4,170
Preparatory School Load	250	260	260	260

1/ Numbers in parentheses represent foreign cadets

	<u>FY 89</u>	<u>FY 90</u>	<u>FY 91</u>			
	Mission (Input)	Production (Output)	Mission (Input)	Production (Output)		
Officer Candidate School (Combined Active and Reserve Component)	660	495	535	400	700	520

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

V. Personnel Summary

V. Personnel Summary	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp		
		Current Estimate			
<u>Military Strength</u>					
Officer	731	707	707	•	-11
Enlisted	536	532	532	696	-4
(Students)	(402)	(410)	(410)	(410)	0
Cadets	4,543	4,550	4,550	4,550	0
Total Military Strength	5,810	5,789	5,789	5,774	-15
<u>Civilian End Strength</u>					
U.S. Direct Hire	829	871	871	861	15
Total Civilian End Strength	829	871	871	861	15
<u>Military Workyears</u>					
Officer	745	706	706	702	-17
Enlisted	657	529	529	530	-4
(Students)	(445)	(406)	(406)	(410)	(4)
Cadets	4,295	4,221	4,221	4,305	55
Total Military Workyears	5,697	5,456	5,456	5,537	34

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

V. Personnel Summary

	<u>FY 1989</u>	<u>Budget Request</u>	<u>FY 1990 Approp</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991 Estimate</u>
<u>Civilian Workyears</u>						
U.S. Direct Hire	810	874	874	850	852	2
Total Civilian Workyears	810	874	874	850	852	2

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

V. Personnel Summary (Continued)

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

Military

The decrease of 15 end strength in FY 91 is due to the civilianization of military spaces. The changes reflect non-trainee/cadet end strength.

Civilian

The increase of +15 direct hire end strength in FY 91 is for the civilianization of military spaces.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

1 Narrative Description

This activity group provides for the operation of the Army Senior Reserve Officer's Training Corps (ROTC) program which will commission 7,800 quality lieutenants in FY 91. The objective of Cadet Command is to recruit, select, motivate, train and retain quality college students to fulfill its mission "to commission the future officer leadership of the U.S. Army". The commissioning goals of the Cadet Command are driven by the requirements of the Total Army, both the Active and Reserve Components. ROTC Cadet Command accomplishes its mission by management of the program through the Cadet Command Headquarters, four ROTC regional headquarters, 315 ROTC Battalions, 98 extension centers and 1250+ cross-enrolled college campuses. Cadets enrolled in the ROTC program receive professional education through the over 1600 colleges and universities that participate in the ROTC program. Basic camp is conducted at Ft. Knox, KY, for those cadets who were not able to enter the program as freshmen or sophomores. Basic camp provides basic military training comparable to training given during freshmen and sophomore year. Advanced training is conducted on campus and at one of three advanced camps under field conditions by officer and noncommissioned officers cadre, supplemented by hands-on, off-campus field training exercises and professional development training. After successful completion of the program, the cadets are commissioned as second lieutenants.

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PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

11. Description of Operations Financed

Funds provide for support of on-campus operations and training, scholarships for selected students, summer camp operations, and the operation of the four ROTC regional headquarters and Headquarters, Cadet Command. On-campus support requires funds for civilian pay and allowances; temporary duty (travel and per diem); miscellaneous contractual support; and the purchase and transportation of organizational clothing and equipment, textbooks, reference publications, and supplies. Scholarship funds provide for tuition costs, academic texts, laboratory fees and other related academic expenses for the students who are awarded or continue on scholarship each year (12,000 are authorized by Congress). Summer Camp funds provide for the temporary hire of civilian personnel, contractual costs, temporary duty (travel and per diem) of Active Army cadre for the camps and other camp support. Cadet Command headquarters funds pay for civilian pay and allowances, temporary duty costs, miscellaneous contractual support, and operating supplies and equipment. The payment of SROTC subsistence, travel, pay and allowances at camp, and cadet uniforms are funded in the Reserve Personnel Army appropriation.

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PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

III. Financial Summary (O&M: \$ in Thousands)

A. Sub-Activity Breakout

	<u>FY 1989</u>	<u>Budget Request</u>	<u>FY 1990</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Change FY 1990 FY 1991/ Estimate</u>
Senior ROTC Scholarships	33,270	66,080	66,080	68,015	70,323	2,308
Senior ROTC Operations	36,438	38,391	37,649	34,708	40,029	5,321
Total Activity Group	69,708	104,471	103,729	102,723	110,352	7,629

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PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 102,723

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 87	
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 506	
		593
Total Civilian Personnel Costs.....		\$

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ 465	
b. Stock Fund - Material.....	\$ 526	
c. Stock Fund - Equipment.....	\$ 50	
d. Commercial Transportation Rate.....	\$ 2	
e. Travel.....	\$ 119	
f. Commercial Communication.....	\$ 1	
g. Rental Payments to GSA (SLUC).....	\$ 7	
h. Rents (Non-GSA).....	\$ 7	
i. Private Sector.....	\$ 2,885	
Total Non-Personnel Price Growth.....		\$ 4,062
Total Price Growth.....		\$ 4,655

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PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases

Program Increases

- | | | | |
|----|---|----|-------|
| a. | Compensable Day - One Day More | \$ | 63 |
| | Provides resources to fund one additional workday in FY 1991. | | |
| b. | ROTC Scholarships (Base: \$ 68,087)..... | \$ | 2,236 |
| | This program growth partially offsets the increase in college costs which have been rising faster than budgeted inflation rate. | | |
| c. | Non-Tactical Vehicle Fleet Conversion (Base: \$ 892)..... | \$ | 1,387 |
| | Provides funding to complete full conversion of the Cadet Command non-tactical vehicle fleet to GSA Interagency Fleet Management System. Complies with agency cost reductions and efficiency improvements required by section 15305 of Public Law 99-272. These vehicles are used in support of ROTC programs. | | |
| d. | Defense Management Review - Civilianization Realignment..... | \$ | 1,074 |
| | Program increase is a result of Defense Management Review (DMR) Initiative. This initiative reflects the realignment of funding responsibility from Military Personnel, Army to O&M, Army. Military personnel performing training functions will be replaced by civilian end strength. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing | | |

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PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases

additional civilians for positions previously held by the military incumbent, who were then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.

Total Program Increases.....	\$ 4,760
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Program Decrease

Defense Management Review - Travel Reduction.....	\$ -1,786
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Program decrease is a result of Defense Management Review (DMR) Initiative. Savings are generated as a result of management efficiencies and/or consolidations in travel. This is made up of various management initiatives, to include reduce travel costs.

Total Program Decrease.....	\$ -1,786
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FY 1991 Budget Request.....	\$ 110,352
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OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING

ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

IV. Performance Criteria and Evaluation

	AY 88-89 (Actual)			AY 89-90		
	Begin	Average	End	Begin	Average	End
Total SROTC Enrollments	62,439	60,608	58,876	61,291	59,608	57,924
MS I	27,946	26,828	25,710	26,942	25,864	24,787
MS II	13,644	13,303	12,962	14,141	13,787	13,434
Basic Course	41,590	40,131	38,672	41,083	39,651	38,220
MS III	10,539	10,585	10,630	10,110	10,060	10,009
MS IV	10,310	9,892	9,474	10,099	9,897	9,695
Adv Course	20,849	20,477	20,104	20,209	19,957	19,704
Scholarship Students	9,905	9,607	9,309	10,300	10,111	9,921
MS I	752	734	716	1,050	1,024	998
MS II	1,660	1,622	1,584	2,448	2,387	1,326
Basic Course	2,412	2,356	2,300	3,498	3,411	3,323
MS III	3,548	3,481	3,393	3,339	3,289	3,239
MS IV	3,925	3,771	3,616	3,463	3,411	3,359
Adv Course	7,493	7,251	7,009	6,802	6,700	6,598
Non Scholarship Students	52,534	51,001	49,567	50,991	49,497	48,003
MS I	27,194	26,094	24,994	25,892	24,841	23,789
MS II	11,984	11,681	11,378	11,693	11,400	11,108
Basic Course	39,178	37,775	36,372	37,585	36,241	34,897
MS III	6,971	7,104	7,137	6,771	6,771	6,770
MS IV	6,385	6,122	6,058	6,636	6,485	6,335
Adv Course	13,356	13,226	13,195	13,407	13,256	13,105

Note: May Not Add Due To Rounding.

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ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

IV. Performance Criteria and Evaluation

		AY 90-91	
		<u>Begin</u>	<u>Average</u>
			<u>End</u>
Total SROTC Enrollments		60,022	58,430
			56,838
MS I		26,402	25,346
MS II		13,633	13,292
Basic Course		40,035	38,638
MS III		10,478	10,426
MS IV		9,509	9,366
Adv Course		19,987	19,792
			19,597
Scholarship Students		10,351	10,162
			9,973
MS I		1,050	1,024
MS II		2,307	2,249
Basic Course		3,357	3,273
MS III		3,903	3,844
MS IV		3,091	3,045
Adv Course		6,994	6,889
			6,784
Non Scholarship Students		49,671	48,267
			46,864
MS I		25,352	24,322
MS II		11,326	11,043
Basic Course		36,678	35,365
MS III		6,575	6,581
MS IV		6,418	6,321
Adv Course		22,993	22,903
			22,813

Note: May Not Add Due To Rounding

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PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

V. Personnel Summary

	FY 1989	Budget Request	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>						
Officer	1,568	1,799	1,799	1,795	1,795	0
Enlisted	1,367	1,291	1,291	1,291	1,292	1
Total Military End Strength	2,935	3,090	3,090	3,086	3,087	1
<u>Civilian End Strength</u>						
U.S. Direct Hire	875	811	811	816	815	-1
Total Civilian End Strength	875	811	811	816	815	-1
<u>Military Workyears</u>						
Officer	1,678	1,799	1,799	1,682	1,795	113
Enlisted	1,362	1,291	1,291	1,329	1,292	-37
Total Military Workyears	3,040	3,090	3,090	3,011	3,087	76
<u>Civilian Workyears</u>						
U.S. Direct Hire	853	802	802	816	811	-5
Total Civilian Workyears	853	802	802	816	811	-5

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PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

V. Personnel Summary (Continued)

NAKRRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

Military

The increase of +1 end strength in FY 91 reflects reprogramming from other Budget Activity groups.

Civilian

The decrease of -1 direct hire end strength in FY 91 is for the reprogramming to professional education.

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PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

1. Narrative Description

This activity group provides for the operation and support of the Army's training centers and schools that conduct specialized skill training. Specialized Training programs provide officer and enlisted personnel with the skills and knowledge needed to perform specific jobs. Many duty positions in the Army structure have been analyzed to determine the skills necessary to insure that the job is done properly and efficiently. Specialized Training imparts these required skills to the proper number of individuals annually so that each position vacancy in the structure can be filled promptly with a qualified replacement. This grouping also includes training at the Defense Information School and Defense Language Institute Foreign Language Center. Resident Specialized Training includes initial, progression and functional training for both officer and enlisted members. Army Specialized Training can be best described in the following five categories.

Initial Skill Training (Enlisted). This includes all formal training normally given immediately following Recruit Training and leading to the award of a military occupational specialty (MOS) at the lowest level. One Station Unit Training (OSUT) satisfies this purpose but, since it combines skill training with recruit training in a single course, it is treated separately in its own activity group.

Skill Progression Training (Enlisted). This category of training is received by enlisted members subsequent to initial skill training. Through this training the student gains the knowledge to perform at a higher skill level or in a supervisory position. This category includes training under the Non-commissioned Officer Education System at the mid and lower non-commissioned officer levels.

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PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

1. Narrative Description (Continued)

Initial Skill Training (Officer). This training is oriented toward the specific type duty the newly commissioned officer will be performing at the first duty assignment. With minor exceptions, all newly commissioned officers attend officer basic courses at their branch schools. These courses are generally 16-19 weeks in length.

Skill Progression Training (Officer). In general, this training is aimed at officers with several years of practical experience and provides the knowledge needed to assume more advanced responsibilities. The advanced courses are structured to prepare the officer students for battalion and brigade staff duties in addition to command responsibilities at the company and battery level. Officer Skill Progression Training also includes on-going improvements in officer education and training to include the Combined Arms and Services Staff School.

Functional Training. This covers all other subject areas and cuts across the spectrum of military occupational specialties by providing additional required skills without changing the officer or enlisted member's primary MOS. Included in this category are airborne, ranger and special forces qualification courses.

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PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

11. Description of Operations Financed

Costs charged to this account include civilian pay and benefits, trainee support, resident instruction, local preparation of training aids and training literature, consumer procurement of supplies and equipment, and contractual service. Also included are temporary duty (travel and per diem) for staff and faculty trips, and organizational clothing and equipment issued for use during the training period.

These associated costs are a combination of fixed, semi-fixed and variable costs. Fixed costs related to items such as minimum level of staffing, equipment and communications will be incurred as long as these functions are performed. Semi-fixed costs within certain ranges are not directly influenced by changes in training loads. Changes above or below these ranges necessitate the addition or deletion of items such as personnel staffing, equipment and communications.

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PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

III. Financial Summary (O&M: \$ in Thousands)

A. Sub-Activity Breakout

	FY 1989	Budget Request	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991
			Approp	Current Estimate		
General Skill Training	225,027	223,123	218,306	213,835	232,925	19,090
General Intelligence Skill Training	9,572	6,635	6,635	6,132	6,444	312
Cryptologic/SIGINT Related Skill Training	9,303	7,652	7,652	7,934	7,760	-174
Total Activity Group	243,902	237,410	232,593	227,901	247,129	19,228

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PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases

FY 1990 Current Estimate.....\$ 227,901

Intra Appropriation Transfer Out

Special Operations Forces.....\$ -1,300
Transfer of funds to Program 11. Funds are to provide for workload
increase at the JFK Special Warfare Center and School.

Total Transfers Out.....\$ -1,300

Total Program Transfers.....\$ -1,300

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PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 801
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 4,326
Total Civilian Personnel Costs.....	\$ 5,127

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ 500
b. Stock Fund - Material.....	\$ 1,822
c. Stock Fund - Equipment.....	\$ 298
d. Commercial Transportation Rate.....	\$ 28
e. Industrial Fund.....	\$ 76
f. Travel.....	\$ 124
g. Commercial Communication.....	\$ 3
h. Rental Payments to GSA (SLUC).....	\$ 6
i. Rents (Non-GSA).....	\$ 71
j. Private Sector.....	\$ 1,653
Total Non-Personnel Price Growth.....	\$ 4,581

Total Price Growth.....	\$ 9,708
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PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases

Program Increases

- | | | |
|----|---|-------|
| a. | Compensable Day - One Day More.....\$ | 551 |
| | Provides resources to fund one additional workday in FY 1991. | |
| b. | Defense Language Institute (Base: \$38,352).....\$ | 6,090 |
| | The Army is DoD Executive Agent for foreign language training.
The Services have placed increased requirements on Defense Language
Institute to provide graduates with Level 2 proficiency instead of
Level 1. (Level 5 is the highest language proficiency.) This requires
reduction of instructor to student ratios, achieved through team
teaching assignments. Instructors are also covered by increased
payscales authorized under the New Personnel System which makes DLI
instructor salaries competitive with those in industry and academic
fields. This improves the quality of instructors attracted and
retained by the institute. | |
| c. | Army Training Center Operations (Base: \$11,438).....\$ | 1,020 |
| | Continuous improvements in training realism and rigorous adherence
to training standards resulting in more field training and more
training with hands on equipment have resulted in increase cost in
training center operations. | |

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ACTIVITY GROUP: SPECIALIZED TRAINING

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases

Program Increases

d. Mobile Subscriber Equipment - (Base: \$13,221).....\$ 3,311

Mobile Subscriber Equipment (MSE) is a non-developmental communications system which will replace current Corps and Division communications systems. Institutional training for operators and maintenance personnel continues in FY 1991 at the Signal School at Ft. Gordon. Funds will provide for required contract costs for instruction, materials, and maintenance.

e. Defense Management Review - Civilianization Realignment.....\$ 1,534

Program increase is a result of Defense Management Review (DMR) Initiative. This initiative reflects the realignment of funding responsibility from Military Personnel, Army to O&M, Army. Military personnel performing training functions will be replaced by civilian end strength. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbent, who were then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.

Total Program Increases.....\$ 12,506

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PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

- | | | | |
|----|--|----|--------|
| a. | Workload Decrease (Base: \$42,020)..... | \$ | -46 |
| | Training workload decreases from 51,096 to 51,032, a decrease of 64 loads. Funding is provided for 95% of this workload. | | |
| | {61 training workloads x \$755 variable cost factor per workload = \$46,055). See NOTE on page 81-5. | | |
| b. | Defense Management Review - Travel Reduction..... | \$ | -1,036 |
| | Program decrease is a result of Defense Management Review (DMR) Initiative. Savings are generated as a result of management efficiencies and/or consolidation in travel. This is made up of various management initiatives which reduced travel costs. | | |
| c. | Base Closures and Realignments (BRAC) - (Base: \$-0-)..... | \$ | -604 |
| | Savings generated as a result of implementation of the Base Closure and Realignment Act (Public Law 100-526). Savings are generated because of the reduction of personnel at affected installations and include salaries and support costs for both civilian and military personnel. | | |

Total Program Decreases.....	\$	-1,686
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FY 1991 Budget Request.....	\$	247,129
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PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation

<u>Combat Arms Activities</u>	<u>FY89a/</u>		<u>FY90a/</u>		<u>FY91a/</u>	
	<u>Input</u>	<u>Load b/</u>	<u>Input</u>	<u>Load b/</u>	<u>Input</u>	<u>Load b/</u>
Air Defense School Ft Bliss, TX	4,001	1,290	3,564	1,210	3,682	1,111
Armor School Ft Knox, KY	12,393	2,086	9,852	1,526	9,774	1,513
Aviation School Ft Rucker, AL	6,865	1,247	5,074	926	5,412	968
Field Artillery School Ft Sill, OK	18,017	3,125	15,580	2,633	14,228	2,371
Infantry School Ft Benning, GA	39,825	3,755	36,859	3,468	31,893	3,136
Drill Sergeant Schools/ Cadre Training Course	5,635	694	3,157	333	2,953	304
Non-commissioned Officer Academies (TRADOC Only)	7,683	650	32,234	5,379	31,704	5,316
Subtotal	94,419	12,847	106,320	15,475	99,646	14,719

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PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

US Army Training Centers	FY 89a/		FY 90a/		FY 91a/	
	Input	Load b/	Input	Load b/	Input	Load b/
Ft Dix, NJ	14,516	2,214	13,230	1,742	13,119	1,744
Ft Knox, KY	5	128	730	130	637	112
Ft Jackson, SC	14,204	2,756	15,612	2,746	16,199	2,820
Ft Leonard Wood, MO	14,855	2,406	10,847	1,816	11,393	1,899
Ft Benning, GA	1,546	269	733	113	970	150
Ft Sill, OK	1,662	180	1,851	228	1,889	222
Ft Bliss, TX	4,972	821	4,201	664	5,080	806
Ft McClellan, AL	879	150	658	112	1,109	222
Subtotal	53,389	8,924	47,862	7,551	50,396	7,975

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PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

Technical Training Activities	FY 89a/ <u>Input</u>	FY 89a/ <u>Load b/</u>	FY 90a/ <u>Input</u>	FY 90a/ <u>Load b/</u>	FY 91a/ <u>Input</u>	FY 91a/ <u>Load b/</u>
Army Chemical School Ft McClellan, AL	4,822	1,144	2,140	291	1,461	256
Engineer School Ft Belvoir, VA	6,338	1,476	3,387	771	2,938	666
Engineer School Ft Leonard Wood, MO	853	164	2,862	648	2,891	616
Ordnance School Aberdeen Proving Gd, MD	14,168	3,695	10,289	2,512	9,025	2,271
Missile & Munitions School Redstone Arsenal, AL	6,810	1,504	5,140	1,132	5,300	1,298
Quartermaster School, Ft Lee, VA	26,226	4,478	18,960	3,124	20,567	3,424
Signal School Ft Gordon, GA	29,907	7,540	24,440	6,149	23,325	6,031

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PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

Technical Training Activities	FY 89 <u>a/</u> <u>Input</u>	FY 89 <u>a/</u> <u>Load b/</u>	FY 90 <u>a/</u> <u>Input</u>	FY 90 <u>a/</u> <u>Load b/</u>	FY 91 <u>a/</u> <u>Input</u>	FY 91 <u>a/</u> <u>Load b/</u>
Transportation Center and School (Incl Avn Log School)	12,886	2,719	9,549	2,011	9,615	2,117
US Army Intelligence School Ft Devens, MA	5,236	1,550	4,115	1,327	4,366	1,471
Army Intelligence Center and School Ft Huachuca, AZ	6,683	1,446	5,954	1,171	5,283	1,130
Nat Match Pistol & Rifle, Rock Island, IL	0	0	0	0	0	0
Facilities Eng Supt Agcy Ft Belvoir, VA	448	71	375	35	272	55

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PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

Technical Training Activities	FY 89 a/ Input	FY 89 a/ Load b/	FY 90 a/ Input	FY 90 a/ Load b/	FY 91 a/ Input	FY 91 a/ Load b/
Army Logistics Mgt Ctr Ft Lee, VA	27,440	1,091	28,703	1,129	28,770	1,160
School of Military Packaging Technology, Rock Island, IL	3,015	82	3,059	83	2,716	69
AMC Ammunition School Savanna, IL	5,624	218	6,390	267	5,988	276
Intern Training Center Texarkana, TX	0	0	0	0	643	10
US Army Sergeants Major Academy, Ft. Bliss, TX	1,712	247	2,190	295	2,258	299
Subtotal	152,168	27,425	127,553	20,945	125,418	21,149

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

<u>Administrative Service Schools & Other Training</u>	<u>FY 89a/ Input</u>	<u>Load b/ Input</u>	<u>FY 90a/ Input</u>	<u>Load b/ Input</u>	<u>FY 91a/ Load b/ Input</u>
Physical Fitness School Ft Benjamin Harrison, IN	1,246	83	1,373	92	1,327 84
Finance School Ft Benjamin Harrison, IN	4,127	326	3,634	254	4,613 359
Recruit/Retain School Ft Benjamin Harrison, IN	4,945	490	4,527	419	4,623 411
Adjutant General School Ft Benjamin Harrison, IN	9,752	1,483	5,650	828	5,910 927
Defense Information School Ft Benjamin Harrison, IN	2,400	284	2,085	244	2,107 247
Chaplain School Ft Monmouth, NJ	1,768	200	1,487	194	1,443 188

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

	FY 89 <u>a/</u>		FY 90 <u>a/</u>		FY 91 <u>a/</u>	
	<u>Input</u>	<u>Load b/</u>	<u>Input</u>	<u>Load b/</u>	<u>Input</u>	<u>Load b/</u>
Administrative Service <u>Schools and Other Training</u>						
Military Police School Ft McClellan, AL	7,408	875	5,608	641	5,200	581
Polygraph Institute Ft McClellan, AL	205	29	147	27	214	32
Combined Arms Center Ft Leavenworth, KS	6,512	817	6,600	827	8,133	873
Defense Language Institute Presidio of Monterey, CA	4,835	3,007	4,891	3,131	4,634	3,106
Judge Advocate General School Charlottesville, VA	2,522	145	2,636	148	1,714	94
Army Logistics Management Center Rock Island, IL	14,668	277	17,715	320	14,975	287

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

Administrative Service
Schools and Other Training

	FY 89a/		FY 90a/		FY 91a/	
	Input	Load b/	Input	Load b/	Input	Load b/
Subtotal	60,388	8,016	56,353	7,125	54,893	7,189
Total	360,364	57,212	338,088	51,096	330,353	51,032
Active Army	199,925	35,098	177,586	30,259	175,164	31,195
Army National Guard	40,759	8,040	40,868	7,925	36,975	7,097
Army Reserve	33,358	6,290	30,187	5,310	29,384	5,230
Other	86,322	7,784	89,447	7,602	88,830	7,510

a/ Based on program data decrement by latest accession manpower data.

b/ Training loads are the equivalent of student/trainee manyears for a full fiscal year.

NOTE: Defense Mapping School has been excluded.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

V. Personnel Summary

	FY 1989	FY 1990			FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Request	Budget Approp	Current Estimate		
<u>Military End Strength</u>						
Officer	11,510	9,559	9,559	10,842	9,684	-1,158
(Students)	(9,080)	(6,997)	(6,997)	(8,227)	(7,412)	(-815)
Enlisted	38,578	33,281	33,281	34,650	31,563	-3,087
(Student)	(2,316)	(2,266)	(2,266)	(2,335)	(2,244)	(91)
(Trainees)	(21,511)	(16,250)	(16,250)	(17,350)	(15,676)	(-1,674)
Total Military End Strength	50,088	42,840	42,840	45,492	41,247	-4,245
<u>Civilian End Strength</u>						
U.S. Direct Hire	5,006	4,988	4,929	3,914	4,301	387
Foreign National Indirect Hire		1		1	1	0
Total Civilian End Strength	5,006	4,989	4,929	3,915	4,302	387
<u>Military Workyears</u>						
Officer	10,833	9,784	9,784	10,169	10,347	178
(Students)	(8,347)	(7,327)	(7,327)	(8,654)	(7,820)	(-834)
Enlisted	37,209	34,299	34,299	36,615	33,567	-3,048
(Students)	(2,683)	(2,483)	(2,483)	(2,326)	(2,290)	(-36)
(Trainees)	(19,366)	(17,064)	(17,064)	(19,431)	(16,513)	(-2,918)
Total Military Workyears	48,042	44,083	44,061	46,784	43,914	-2,870

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

V. Personnel Summary

	<u>FY 1989</u>	<u>Budget Request</u>	<u>FY 1990</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991 Estimate</u>
<u>Civilian Workyears</u>						
U.S. Direct Hire	4,966	5,458	5,404	4,395	4,332	-63
Foreign National Indirect Hire		1	1	1	1	0
Total Civilian Workyears	4,966	5,459	5,405	4,396	4,333	-63

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

V. Personnel Summary (Continued)

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

Military

The decrease of 1,665 end strength in FY 91 results from civilianization of military spaces (-549), base closure actions (-53), Congressional reduction (-1,085), transfer of Fort Huachuca from Information Systems Command to TRADOC (+38), and miscellaneous reprogramming between budget activity groups (-16). This change reflects non-student/trainee end strength only.

Civilian

The increase of 387 direct hire end strength in FY 91 results from +542 for civilianization of military spaces, -42 for base realignments, +25 for implementation of Congressional reductions, and -138 for reprogramming.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

I. Narrative Description

This activity group provides for the operation and support of the Flight Training programs conducted at the US Army Aviation Center (USAAVNC), Ft. Rucker, Alabama. The courses included in the Army's Flight Training programs are categorized as either Undergraduate or Graduate Pilot Flight Training. Undergraduate Helicopter Pilot Training qualifies both commissioned and warrant officer aviation students to perform duties and assume the responsibilities of Army pilots. Training through flying and in flight simulators is augmented by flight-related ground training and officer development training to prepare the student for the responsibilities of a junior officer. Graduate Pilot Training includes courses for instructor pilots, instrument flight examiner, gunnery and specific pilot qualification courses in various aircraft. Enlisted Aerial Scout Observer Training and Aviation Field Artillery Air Observer Training are also classified as graduate training. Most graduate courses are of short duration, two to seven weeks.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

11. Description of Operations Financed

Costs charged to this activity group include student support, school preparation of training aids and training literature for resident and non-resident instruction, supplies and equipment, contractual services, civilian pay and allowances, maintenance of the aviation school libraries, and the training required to develop and maintain instructor proficiency. Also included are charges for temporary duty (travel and per diem) for staff, faculty and student trips in conjunction with the school curriculum; aircraft POL; and the operation of the aviation school airfields and airfield equipment.

Fixed, semi-fixed and variable costs are charged to this activity group. Fixed costs related to minimum staffing levels, equipment and communications support will be incurred as long as the USAAVNC remains in operation. Semi-fixed costs within certain predetermined ranges are not directly influenced by changes in instructor and support staffing, equipment and communication levels. The variable costs in this activity group are determined by annual increases and decreases in aviator training workload requirements.

There are additional costs of training Army aviators and maintainers on the new aircraft being introduced into the flight training program; e.g., UH-60 Blackhawk, OH-58D (ARMED) and AH-64 Apache.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

III. Financial Summary (\$ in thousands)

A. Sub-Activity Breakdown

	<u>FY 1989</u>	<u>Budget Request</u>	<u>FY 1990</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991</u>
Undergraduate Pilot Training Pilot (UPT)	102,316	59,975	58,249	118,624	109,271	-9,353
Other Flight Training	58,003	120,350	118,840	58,465	82,106	23,641
Total Activity Group	160,319	180,325	177,089	177,089	191,377	14,288

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases

FY 1990 Current Estimate.....\$ 177,089

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 70
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 357

Total Civilian Personnel Costs.....\$ 427

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ 4,699
b. Stock Fund - Material.....	\$ 3,620
c. Stock Fund - Equipment.....	\$ 131
d. Travel.....	\$ 16
e. Private Sector.....	\$ 4,237

Total Non-Personnel Price Growth.....\$ 12,703

Total Price Growth.....\$ 13,130

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases:

a. Compensable Day - One Day More.....	\$ 44
Provides resources to fund one additional workday in FY 1991.	

b. Training Workload (Base: \$16,064).....	\$ 124
Training workload increased from 1,817 in FY 1990 to 1,832 in FY 1991, an increase of 15 workloads. Funding is provided for 95% of the workload. (14 workload x \$8,841 variable cost factor/load = \$123,774). See NOTE on page 81-5.	

c. Flight Training Program (Base: \$180,325).....	\$ 7,376
Growth above the FY 1990 program is due to the cost of maintaining a modernized mix of aircraft, and the changing mix of training time by type of aircraft. As modernized, more expensive aircraft are fielded into the inventory, the mix of pilot output changes to include the retraining of pilots from older aircraft to more modernized aircraft.	

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

d. Defense Management Review - Civilianization Realignment.....\$ 613

Program increase is a result of Defense Management Review (DMR) Initiative. This initiative reflects the realignment of funding responsibility from Military Personnel, Army to O&M, Army. Military personnel performing training functions will be replaced by civilian end strength. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbent, who were then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.

Total Program Increases.....\$ 8,157

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decrease

Defense Management Review - Army Management Review.....\$ -6,999
Program decrease is a result of Defense Management Review (DMR)
Initiative. Savings are generated as a result of management
efficiencies and/or consolidations in training. This initiative includes
stock fund depot level reparables and logistic system improvements.

Total Program Decrease.....\$ -6,999
FY 1991 Budget Request.....\$ 191,377

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

IV. Performance Criteria and Evaluation :

	FY 89	1/ <u>Load</u>	FY 90	1/ <u>Load</u>	FY 91	1/ <u>Load</u>
	<u>Output</u>		<u>Output</u>		<u>Output</u>	
Undergraduate Helicopter	1,577	1,258	1,652	1,262	1,693	1,272
Other Flight	2,759	461	2,738	463	2,714	469
Total US	4,336	1,719	4,390	1,725	4,407	1,741
Non-US Undergraduate Helicopter	58	56	83	63	82	62
Other Flight	180	21	174	29	166	29
Total Non US	238	77	257	92	248	91
Total	4,574	1,796	4,647	1,817	4,655	1,832

NOTE: Non-U.S. training loads are reimbursable requirements.

1/ Estimated Load

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

V. Personnel Summary

	FY 1989	Budget Request	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>						
Officer	1,349	1,238	1,238	1,317	1,272	-45
(Students)	(589)	(453)	(453)	(537)	(484)	(-53)
Enlisted	1,221	600	600	1,097	1,059	-38
(Students)	(687)	(291)	(291)	(692)	(666)	(-26)
(Trainees)	(126)	(-)	(-)	(102)	(92)	(-10)
Total Military End Strength	2,570	1,838	1,838	2,414	2,331	-83
<u>Civilian End Strength</u>						
U.S. Direct Hire	462	417	417	405	402	-3
Total Civilian End Strength	462	417	417	405	402	-3
<u>Military Workyears</u>						
Officer	1,311	1,243	1,243	1,333	1,295	-38
(Students)	(533)	(459)	(459)	(563)	(511)	(-52)
Enlisted	1,050	619	619	1,096	1,078	-18
(Students)	(539)	(312)	(312)	(690)	(679)	(-11)
(Trainees)	(63)	(-)	(-)	(114)	(97)	(-17)
Total Military Workyears	2,361	1,862	1,862	2,429	2,373	-56

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

V. Personnel Summary

	<u>FY 1989</u>	<u>Budget Request</u>	<u>FY 1990</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991 Estimate</u>
<u>Civilian Workyears</u>						
U.S. Direct Hire	447	413	413	409	406	-3
Total Civilian Workyears	447	413	413	409	406	-3

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

V. Personnel Summary (Continued)

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

Military

The increase of +6 end strength in FY 1991 reflects reprogramming between Budget Activity Groups. Changes are for non-trainee/students only.

Civilian

The decrease of -3 direct hire end strength in FY 1991 is for reprogramming to training support.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

1. Narrative Description

This activity group provides for professional development education for selected military and civilian personnel of the Department of the Army, Department of Defense and other federal agencies to prepare them to perform the increasingly complex tasks which become their responsibilities as they progress in their military or government careers. Professional development education is conducted at military and civilian institutions in the United States as well as at military schools of other nations. Included in this activity group is the Army Sergeants Major Academy. Otherwise, the Professional Development Education programs are for officers or selected government civilians.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

II. Description of Operations Financed

This activity group provides for the operation and support of the Army War College, Command and General Staff College, the Army Sergeants Major Academy and Department of Defense sponsored schools for which the Army has executive agent responsibility. Also provided are the tuition and fees for the Advanced Civil Schooling program and tuition, fees and temporary duty (travel and per diem) for Army officers attending foreign military schools. The intermediate and senior service colleges included in this activity group are as follows :

Intermediate Service Schools

US Army Command and General Staff College (USAC&GSC), Ft. Leavenworth, Kansas. An Army college providing intermediate level military education to officers of the Active and Reserve Components world-wide, to prepare them for duty as field grade commanders and principal staff officers at brigade and higher echelons. It also provides students with a firm foundation for continued professional growth.

Defense Systems Management College (DSMC), Ft. Belvoir, Virginia. A Department of Defense college (the Army is executive agent for administration) which provides a curriculum uniquely designed to further the professional development of selected military officers of all services and civilian personnel in the field of program management and defense systems acquisition management.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

II. Description of Operations Financed Continued)

Senior Service Colleges

U.S. Army War College (AWC) Carlisle, Pennsylvania. An Army college which provides senior level education in the art and science of land warfare; performs strategic studies on the nature and use of the U.S. Army during peace and war; and formulates strategic concepts in order to assist in achieving U.S. national objectives.

National Defense University (NDU), Ft. McNair, Washington, DC. A joint institution (the Army is executive agent for administration) under the direction of the Joint Chiefs of Staff chartered to insure excellence in professional military education in the essential elements of national security and their interrelationships. The National Defense University prepares selected personnel of the Department of Defense, the Department of State, and other agencies of the federal government for senior policy making positions, high level command and staff, and responsibilities for planning national security. Provides education in information research management for senior and intermediate level executive users of information systems in DOD. Conducts research and provides consulting services on information technology.

National War College (NWC). A joint college providing senior level courses of study and associated research on national security policy. Emphasis is on its formulation and future directions in order to prepare selected personnel of the Department of Defense, the Department of State, and other US Government departments and agencies for high level joint and combined policy making positions, command and staff, and functions in the planning and implementation of national strategy.

Industrial College of the Armed Forces (ICAF). A joint college providing senior level courses of study and associated research in the management of resources in the interest of national security. The course prepares selected military officers and senior career civilian officials for positions of high trust in the Federal Government.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

II. Description of Operations Financed (Continued)

Senior Service Colleges (Continued)

Department of Defense Computer Institute (DODCI). A joint service activity which provides professional education in various aspects of Information Resource Management (IRM). Through resident, special, and on-site courses, senior level executives are provided the opportunity to enhance their understanding of those areas of current management concern which are directly related to IRM and automated information processing technology.

Institute for National Strategic Studies (INSS). The institute coordinates all research activities at NDU and is the focal point for preparation of policy analyses for the use of senior decision makers in the DoD and other executives agencies. INSS consists of a management element, the Strategic Concepts Development Center (SCDC), the Mobilization Concepts Development Center (MCDC), the War Gaming and Simulation Center (WGSC), and the Research and Publications Directorate (RPD).

Institute of Higher Defense Studies (IHDS). The Institute conducts three major programs; Capstone, the International Fellows Program, and the NATO Staff Officers Orientation Course. The Capstone course is a professional military education program for general and flag officers (and selectees) which provides them the opportunity to enhance their understanding of the key elements influencing joint and combined operations. The IFP is a one-year program for selected senior foreign officers which integrates them into selected portions of the curricula of the NWC and the ICAF and provides them an opportunity to experience life in the United States. The NSOOC is a joint two-week course designed to familiarize officers selected for a NATO assignment with that unique joint military climate.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

II. Description of Operations Financed (Continued)

Senior Enlisted Leadership Training

US Army Sergeants Major Academy (USASMA), Ft. Bliss, Texas. An Army institution which provides a program of study to prepare selected senior noncommissioned officers for positions of greater responsibility throughout the defense establishment. The objectives are to improve the students' analytical abilities, orient them on national and international affairs, improve communication skills, and prepare them for duty as the senior enlisted advisor to the commander and staff.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

III. Financial Summary (O&M: \$ in Thousands)

A. Sub-Activity Breakout

	<u>FY 1989</u>	<u>Budget Request</u>	<u>FY 1990</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991</u>
Professional Military Education	46,070	72,507	77,492	71,343	80,024	8,681
Other Professional	12,772	14,467	14,467	14,452	15,972	1,520
Total Activity Group	58,842	86,974	86,959	85,795	95,996	10,201

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases

FY 1990 Budget Estimate.....\$ 85,795

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	217	
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	780	
		997
Total Civilian Personnel Cost.....		\$ 997

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	31	
b. Stock Fund - Material.....	79	
c. Stock Fund - Equipment.....	33	
d. Commercial Transportation Rate.....	28	
e. Travel.....	271	
f. Commercial Communications.....	3	
g. Rents (Non-GSA).....	7	
h. Private Sector.....	1,476	
Total Non-Personnel Price Growth.....		\$ 1,928
Total Price Growth.....		\$ 2,925

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Increases

- | | | |
|--|----|-------|
| a. Compensable Day - One Day More..... | \$ | 104 |
| Provides resources to fund one additional workday in FY 1991. | | |
| b. Defense Systems Management College (Base: \$34,910)..... | \$ | 3,290 |
| The additional resources allow for an increase in the student output for the Congressionally Mandated Management Course. The increase also allows for program growth in the Acquisition Defense Education and Training Program which currently mandates 23 courses for attendance by the Defense Acquisition workforce. | | |
| c. National Defense University (Base: \$19,464)..... | \$ | 1,462 |
| The Goldwater-Nichols Defense Reorganization Act requires all General Officer Selectees to attend the General Officer Capstone Course. Full incorporation of the Joint Combined Warfare Course into the core curricula of senior service schools, and overall increase in the quality and rigor of Joint Professional Military Education have caused costs to increase. Increase is associated with rising costs at the senior service school. | | |

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Increases

d. Army War College (AWC) - (Base: \$9,983).....\$ 1,712

The United States Army War College provides professional military education in land warfare that will prepare graduates for senior command and staff positions in the Army and Department of Defense. This increase is for costs associated with the purchase and installation of equipment and furnishings in support of the Strategic Wargaming Facility which is being constructed to respond to the needs of U.S. Armed Forces Commanders-in-Chiefs and Army component commanders. This facility also has the capacity to serve as an alternate command post.

e. Department of Defense Computer Institute (Base: \$ 4,600).....\$ 1,100

These resources are for upgrading the capacity and capability of the Department of Defense Computer Institute to meet evolving information resource management educational requirements that were approved. The upgrading began during FY 1989.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases :

Program Increases

f. Defense Management Review - Civilianization Realignment.....\$ 460

Program increase is a result of Defense Management Review (DMR) Initiative. This initiative reflects the realignment of funding responsibility from Military Personnel, Army to O&M, Army. Military personnel performing training functions will be replaced by civilian end strength. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbent, who were then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.

Total Program Increases.....\$ 8,128

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PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Defense Management Review - Army Defense Management Review Proposals....\$ -700

Program decrease is a result of Defense Management Review Decision (DMR) Initiative. Savings are generated as a result of management efficiencies and/or consolidation in travel. This is made up of various management initiatives, such as travel cost reduction.

b. Defense Management Review - Develop Standard Automated Data Processing Systems.....\$ -152

Program decrease is a result of Defense Management Review Decision (DMR) Initiative. Savings are generated as a result of management efficiencies and/or consolidation in automation. This initiative provides for savings resulting from efforts to identify and implement management efficiencies throughout the information systems life cycle, eliminate duplication of effort in the development and maintenance of multiple information systems designed to meet a single functional requirement, and ensure information systems support policy directions. More specifically, this effort will ensure the standardization, quality, and consistency of data from DoD's multiple management information systems needs. Savings are anticipated as a result of eliminating the duplicative development of multiple systems for the same functional requirement as well as future savings resulting from maintaining fewer information systems.

Total Program Decreases.....\$ -852

\$ 95,996

FY 1991 Budget Request.....\$

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PROGRAM: TRAINING

ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

IV. Performance Criteria and Evaluation

<u>Professional Military Schools</u>	FY89 a/		FY90 a/		FY91 a/	
	<u>Input</u>	<u>Load b/</u>	<u>Input</u>	<u>Load b/</u>	<u>Input</u>	<u>Load b/</u>
Command & General Staff College Ft Leavenworth, KS	3,033	878	3,425	1,138	3,397	1,109
US Army War College Carlisle Bks, PA	1,023	261	1,023	26	946	226
Defense System Management College Ft Belvoir, VA	4,449	324	4,449	324	2,413	304
National War College Ft McNair, Washington, DC	168	135	168	135	164	131
Industrial College of the Armed Forces Ft McNair, Washington, DC	222	183	222	183	206	171
Defense Computer Institute Naval Yard, Washington, DC	2,840	317	3,120	349	3,121	349
US Army Sergeants Major Academy Ft Bliss, TX	919	399	1,453	435	1,460	437

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IV. Performance Criteria and Evaluation

	FY89		FY90		FY91	
	Input	a/ Load b/	Input	a/ Load b/	Input	a/ Load b/
<u>Professional Military Schools</u>						
Institute of Higher Defense Studies Ft McNair, Washington, DC	372	107	1,135	328	1,135	328
US Army Logistics Center FT Lee, VA	185	3	188	3	188	3
Training at Schools of Other Nations	7	6	6	5	8	7
TOTAL	13,218	2,613	15,189	3,161	13,038	3,065
Active Army	3,877	1,366	4,464	1,611	4,742	1,619
Army National Guard	468	70	642	102	650	102
Army Reserve	811	75	1,091	133	996	120
Other	8,062	1,102	8,992	1,315	6,650	1,224

a/ Based on program data decremented by latest accession manpower data.

b/ Training loads are the equivalent of student/trainee manyears for a full fiscal year.

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IV. Performance Criteria and Evaluation (Continued):

	FY 89		FY 90		FY 91	
	NO	Cost	NO	Cost	NO	Cost
<u>Long Courses - Continued Training</u>						
Fully Funded Graduate	1,072 1,012	6,138 5,930	1,000 960	6,670 6,558	1,050 1,050	7,650 7,650
Undergraduate Not Fully Funded Graduate Degree Completion	60 40	208 0	40 40	112 0	0 40	0 0
<u>Long Courses - New Training</u>						
Fully Funded Total Graduate	583 542	2,200 2,120	624 624	2,750 2,750	624 624	2,970 2,970
Undergraduate Not Fully Funded Graduate Degree Completion	41 275	80 0	0 270	0 0	0 270	0 0

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IV. Performance Criteria and Evaluation (Continued):

	FY 89		FY 90		FY 91	
	NO	Cost	NO	Cost	NO	Cost
<u>Short Course Training</u>						
Fully Funded	600	781	800	900	1,000	1,200
<u>Senior Service College/Misc Prog.</u>						
SSC/Misc Program						
Not Fully Funded	226	645	242	881	242	950
<u>TOTALS:</u>						
Fully Funded	2,255	9,119	2,424	10,320	2,674	11,820
Not Fully Funded	541	645	552	881	552	950
GRAND TOTAL	2,796	9,764	2,976	11,201	3,226	12,770

NOTE: Totals may not add due to rounding.

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V. Personnel Summary

	<u>FY 1989</u>	<u>Budget Request</u>	<u>FY 1990</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991 Estimate</u>
			<u>Approp</u>			
<u>Military End Strength</u>						
Officer	1,156	1,579	1,579	931	888	-43
(Students)	(506)	(1,142)	(1,142)	(491)	(446)	(-45)
Enlisted	658	343	343	600	583	-17
(Students)	(397)	(142)	(142)	(400)	(385)	(-15)
Total Military End Strength	1,814	1,922	1,922	1,531	1,471	-60
<u>Civilian End Strength</u>						
U.S. Direct Hire	780	811	791	787	774	-13
Indirect Hire Foreign Nationals	0	0		1	1	0
Total Civilian End Strength	780	811	791	788	775	-13
<u>Military Workyears</u>						
Officer	1,494	1,597	1,597	1,045	910	-135
(Students)	(853)	(1,156)	(1,156)	(499)	(469)	(-30)
Enlisted	563	355	355	630	592	-38
(Students)	(294)	(153)	(153)	(399)	(393)	(-6)
Total Military Workyears	2,057	1,952	1,952	1,675	1,502	-173

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ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

V. Personnel Summary

	<u>FY 1989</u>	<u>Budget Request</u>	<u>FY 1990 Approp</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991 Estimate</u>
<u>Civilian Workyears</u>						
U.S. Direct Hire	868	803	785	781	776	-5
Indirect Hire Foreign Nationals	0	0		1	1	0
Total Civilian Workyears	868	803	785	782	777	-5

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V. Personnel Summary (Continued)

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

Military

There are no military end strength changes in FY 91. Change reflects non-student end strength only.

Civilian

The decrease of -13 direct hire end strength in FY 91 includes -3 for DoD review, -17 for Joint Activity restructure, +18 reprogramming from one station unit training, +1 for Senior ROTC reprogramming, -11 reduction for Defense Agencies and -1 for miscellaneous reprogramming.

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PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

I. Narrative Description

This activity group includes the categories of training resources that support individual training conducted at the Army's training centers and schools, and individual training conducted at Active and Reserve Component Units and the development of training materials used Army-wide. Also included in this activity group are the resources required to operate the Headquarters, US Army Training and Doctrine Command (TRADOC), the TRADOC Installation Training and Support Centers, to support temporary duty (travel and per diem) for training, to evaluate training effectiveness, and to provide training developments, visual information support, and training support to MACOMS, Training Centers and Schools, and Defense activities for which HQDA is the executive agent.

II. Description of Operations Financed

Support of the Training Establishment. Includes school troops to operate training institutions, training evaluation activities and student temporary duty (travel and per diem) costs for military personnel attending Army, DOD or schools of other services and nations, as well as civilian institutions.

Training Developments. The process of design, development, and validation of Army training programs and materials. Army training development employs the System Approach to Training (SAT) methodology which involves needs analysis, detailed task analysis, the design of appropriate training strategies and techniques to address the identified requirements, development of appropriate instruction, validation, testing and feedback in order to verify the effectiveness of the training package, and finally, the implementation of a complete performance-oriented training program. This program element supports all Army approved resident and nonresident training support material and programs including Soldiers Manuals (SM), Extension Training Materials (ETM), Army Training and Evaluation Programs (ARTEP), Job Books, How-to-Fight Manuals, and other training manuals and circulars. The introduction of new weapon systems and equipment into the Army inventory, recent major changes in the Army's divisional structure, and the resultant changes in tactical employment concepts have increased the requirements placed upon the Army's training development community.

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11. Description of Operations Financed (Continued)

Visual Information Activities (Training). Visual information support is critical to the Army training mission providing the necessary tools to assist education and training in the TRADOC schools, the US Military Academy, the ROTC centers at various universities and colleges, and the joint senior schools--the National War College and the Industrial College of the Armed Forces. Funded in this area are everything from view graphs, briefing slides, and training films to the graphics that appear in the training manuals and correspondence course material used by the instructors and students. In addition, visual information activities provide both still and motion media documentation for training exercises, support video teleconferencing capability, produce training films and devices as well as stock, store, loan, replicate and maintain all visual information equipment and products.

Management Headquarters. The operation of Headquarters, US Army Training and Doctrine Command (TRADOC) at Fort Monroe, Virginia.

Information Management Activity (Training). The goal of the Information Mission Area (IMA) is the integration of management and resources for the administration of a total architecture from the foxhole to sustaining base operations. In support of the Army training mission, these resources support all the automation efforts found in the various Army and joint schools such as computers used to predict and manage student courseload schedules and to progress through the system. Resources are used to provide both the equipment and software for instructors to develop lesson plans and for students to complete assignments or to take computer based instruction. Outside the schoolhouse, automation resources support the TRADOC Army doctrine mission, all office automation requirements throughout the TRADOC staff, mission data processing facilities, and the headquarters' decision support system.

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PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

II. Description of Operations Financed (Continued)

Training Support to Units. Training assistance to units and their personnel outside the training establishment. This program includes procurement, production, and distribution, of audio-visual materials, training aids, training devices and training publications for Army and Service-wide use. This program element funds Army Training Support Center and programs such as the Army-wide Aviation Standardization Program, Mobile Training Teams, and New Equipment Training Teams, and National Training Center Operations.

Air Traffic Control. Provides for operation of non-tactical air traffic control, air traffic control facilities, and ground approach radar systems used in support of flight training. Also includes control of aircraft on the ground and in airspace adjacent to the installation, operation of navigational facilities, and inspections, tests, and organizational repair of system. Provides for maintenance and update of maps, charts, flight plans, weather and safety data. Provides for cost of site preparation, bill of materials, and installation of materials, for standardization and improvement projects in support of air traffic control systems Army-wide. Air Traffic Control Management includes Army-wide management of ATC activities for Army Aviation and coordination with Federal Aviation Administration, other services, and Headquarters, Department of the Army.

Local Communications. Operation and Maintenance of Army general purpose forces nontactical non-DCS base (post, camp and station) communications facilities, and equipment systems which provide local communications worldwide to installations/activities. It includes manpower authorizations, support equipment, necessary facilities and the associated costs specifically identifiable and measurable to base level communications support.

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PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary (O&M: \$ in Thousands)

A. Sub-Activity Breakout

	FY 1989	Budget Request	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991
Support of the Training Establishment	150,257	151,579	151,117	153,052	150,008	-3,044
Training Developments	113,262	120,726	118,323	97,958	101,098	3,140
Visual Information Activities (Training)	35,714	39,515	38,574	37,663	43,222	5,559
Management Headquarters	43,371	34,251	28,049	33,905	42,538	8,633
Information Management	38,923	20,028	14,997	16,171	21,357	5,186
Training Support to Unit	149,275	125,582	133,647	133,562	130,244	-3,318
Air Traffic Control	12,181	11,657	11,492	23,744	30,362	6,618
Local Communication	22,624	26,698	26,698	25,760	26,177	417
Total Activity Group	565,607	530,036	522,897	521,815	545,006	23,191

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III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 521,815

Functional Program Transfers

Intra-Appropriation Transfers In:

a. Customer Managed Communications.....\$ 13

Transfers resources for local phone service, long distance service, dedicated circuits, Automatic Voice Network (AUTOVON) and Defense Commercial Telecommunications Network (DCTN) from U.S. Army Information Systems Command (USAISC) Program 3 - Communications centralized funding to the accounts of the using Major Commands. The transfer will align funding with the customer who required the service and is responsible for paying for the service.

b. Garrison Operations of Fort Huachuca, AZ.....\$ 1,456

Transfers resources from Program 3 - Communications to Program 8 - Training as a result of implementation of the Base Realignment and Closure Act (Public Law 100-526). This transfer realigns resources and responsibilities for the garrison operations of Fort Huachuca, AZ from U.S. Army Information Systems Command to U.S. Army Training and Doctrine Command.

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ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Functional Program Transfers

Intra-Appropriation Transfers In:

c. Garrison Operations of Fort Devens, MA.....	\$	105
Transfers resources from Program 2 - General Purpose Forces to		
Program 8 - Training as a result of implementation of the Base		
Realignment and Closure Act (Public Law 100-526). This transfer		
realigns resources and responsibilities for the garrison operations of		
Fort Devens, MA from U.S. Army Forces Command to U.S. Army Information		
Systems command.		

Total Transfers In.....	\$	1,574
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ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Intra-Appropriation Transfers Out:

a. Training Funds Transfer.....\$ -11,492
Transfer of skill enhancement training funds from P-8 Training to P-2 General Purpose Forces, to consolidate unit training funds within the program. Provides funds for skill enhancement training of General Purpose Forces personnel.

FORSCOM.....\$ -9,527
WESTCOM.....\$ -1,521
MDW.....\$ -444

b. Information Mission Area (IMA).....\$ -23
Realignment of funds from P-8 Training to P-3 Communications for support of IMA, these resources provide for Deputy Chief of Staff for Information Management (DCISM) and Director of Information Management (DOIM) staffs and related administrative costs, and records management at Major Army Commands and installations.

Total Transfers Out.....\$ -11,515

Total Program Transfer.....\$ -9,941

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III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 1,412
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 5,796

Total Civilian Personnel Costs.....	\$ 7,208
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Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ 559
b. Stock Fund - Material.....	\$ 1,835
c. Stock Fund Equipment.....	\$ 249
d. Commercial Transportation Rate.....	\$ 51
e. Industrial Fund.....	\$ 11
f. Industrial Fund - Communications.....	\$ 32
g. Travel.....	\$ 1,258
h. Commercial Communication.....	\$ 248
i. Rental Payments to GSA (SLUC).....	\$ 15
j. Rents (Non-GSA).....	\$ 110
k. Private Sector.....	\$ 6,928

Total Non-Personnel Price Growth.....	\$ 11,296
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Total Price Growth.....	\$ 18,504
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III. Financial Summary (\$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Compensable Day - One Day More.....\$ 757
Provides resources to fund one additional workday in FY 1991.

b. Mobilization Army Training Center Exercises (Base: \$706).....\$ 3,706
MATC exercises consist of Army Reserve training divisions, training a portion of the TRADOC peacetime training load in Initial Entry Training (IET). These exercises provide the training divisions "hands-on" training for their war time mission of full mobilization and is a way in which to handle the peacetime summer training surge. The increase funds the Mobile Training Teams (MTTs) for TRADOC Army Training Centers personnel to certify USAR training base units prior to the exercises, and logistical support required to support the processing of new recruits.

c. Air Traffic Control - (Base: \$11,657).....\$ 4,983
The mission of Air Traffic Control (ATC) is to provide for safe, orderly, expeditious, and efficient operations of aircraft in support of U.S. Army aviation, joint service, and combined operations worldwide. The Director of Air Traffic Control (DATC), USAAVNC, Ft. Rucker, AL, serves as the functional proponent for worldwide Army air traffic control management, standardization, evaluation, development of 140 fixed base facilities, and

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III. Financial Summary (\$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

navigational aid (navid) systems. The increase will be used for replacement of outdated fixed-site ATC equipment. Modernized, technologically updated equipment is essential to maintain air safety and is necessary for interoperability with other DoD, host nation components, and the Federal Aviation Administration. This supports the National Airspace Systems Plan (NASP) upgrade, a joint DoD - Department of Transportation initiative approved and endorsed at Cabinet level.

- d. Joint Readiness Training Center - (Base: \$14,858).....\$ 3,175
- The Joint Readiness Training Center (JRTC) is a training facility currently located at Ft Chaffee, Arkansas. Here Army non-mechanized (light) brigade task force size and special operations units are evaluated in an environment much like 'heavy' forces are evaluated at the National Training Center at Ft Irwin, California. This increased funding expands the Operations Group which includes exercise scenario developers, observers/controllers and equipment. It also pays contract logistics support for training devices and instrumentation as well as as tactical vehicle support to include contractor support and class IX repair parts. This level of funding supports nine rotations to the JRTC. This training will have a direct impact on the combat readiness and deployability of the Army's non-mechanized forces.

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III. Financial Summary (\$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

e. Combat Maneuver Training Center - (Base: \$ -0-).....\$ 3,600

The Combat Maneuver Training Center (CMTC), located at Hohenfels, West Germany, provides realistic combat training in mid to high intensity scenarios for forward deployed battalions and ground cavalry squadrons. The CMTC concept permits combat training against a permanent opposing force, on an instrumented battlefield, with feedback to permit evaluation and training of units to standards. The first CMTC rotation in APR 89 was conducted with minimal operating facilities and instrumentation. The \$3.6M will support ramp-up to full operational status in FY 91 to include expansion of rotations to full capacity, establishment of a permanent opposing force, and complete installation of the initial instrumentation capability. The CMTC remains the sole facility in West Germany that can support realistic battalion task force maneuver. The CMTC is central to maintaining readiness levels for the Army's forward deployed forces.

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III. Financial Summary (\$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

- | | | |
|----|--|-------|
| f. | Defense Management Review - Civilianization Realignment.....\$ | 3,415 |
| | <p>Program increase is a result of Defense Management Review (DMR) Initiative. This initiative reflects the realignment of funding responsibility from Military Personnel, Army to O&M, Army. Military personnel performing training functions will be replaced by civilian end strength. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbent, who were then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.</p> | |

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III. Financial Summary (\$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

g. Training Support to Units - (Base: \$132,652).....\$ 6,715

Training Support to Units provides critical assistance to units and personnel outside the training establishment such as centralized range modernization and management, Army correspondence course program (ACCP) management, printing, and distribution. Also included is the management, prioritization, and distribution of devices, simulations and simulators which have wide scale applications within the Army training program, and in the development, management, and support of future Army training strategies. Also included is the Army Doctrinal Training Literature Program (ADTLP) which includes the publishing and distribution of Army-wide doctrinal and training manuals. The program publishes all the field manuals, soldier training publications, training circulars, and ARTEPS. The program also reprints manuals currently in the Army's inventory to replenish stockage. The increase will provide support for the range

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III. Financial Summary (\$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

modernization program, support Electronic Information Delivery System (EIDS) videodisc hardware with interactive courseware and distribution of materials to run on EIDS, update and print correspondence courses and allow printing/reprinting to meet mission requirements. It also provides Airland Battle doctrinal products, and new weapon system doctrine. These products are critical to the Army training program and are important to current and future readiness.

h. Training Development - (Base: \$48,785).....\$ 6,591

Training Development is the process of design and creation of training programs, systems, and materials. Training development supports the resident and non-resident needs of the Army in the field and in the training institution by funding training management, training problem identification, training program/system design, and the writing of training materials (texts, scripts, handouts, programs of instruction, correspondence courses, etc.). The increase provides the necessary seed money to convert resident instructional materials for remote delivery (electronic mail, print, video conference, video tape, video disc, etc.) to start TRADOC implementation of its Distributed Training

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III. Financial Summary (\$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

Strategy (DTS). DTS is a strategy that is intended to reduce significantly the amount of resident instruction so as to reduce significantly the cost of running the Army training system.

i. Multi-Systems Training Devices - (Base: \$6,441).....\$ 1,805

The base dollars pay for contractor logistic support (CLS) for institutional and multi-system training devices such as the Electronic Information Delivery System (EIDS) used to provide computer based instruction at Army schools and centers. Additionally funds the Signal/Intelligence and Electronic Warfare Simulator (SEOS). The FY 91 increase, funds CLS for Basic Morse Mission Trainer (BMMT) and Morse Mission Trainer (MMT) for the Intelligence School at Fort Huzhuca, AZ, where both are used for multi-service training.

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III. Financial Summary (\$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

- j. Combined Arms Tactical Trainer (CATT) - (Base: \$ 8,655).....\$ 2,029
This increase funds 12 full months of Contractor Logistical Support (CLS) in FY 91 for the operation of 11 Simulation Networking (SIMNET) sites which house 236 combined arms tactical trainer simulators. These simulators were procured by the Army as a joint project with the Defense Advanced Research Project Agency (DARPA) as a SIMNET initiative. Control of each site was transferred to the Army in FY 90 on a phased basis with the Army funding CLS of each site upon transfer.

Total Program Increases.....\$ 36,776

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ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary (\$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

- | | | |
|----|---|---------|
| a. | Force Structure - (Base: \$-0-).....\$ | -14,000 |
| | The Army's force structure level has been significantly reduced in FY 91 as part of the overall plan to restructure the force based on the changing world situation and reduced resource levels. See NOTE on page 81-5. | |
| b. | Defense Management Review - Travel Reduction.....\$ | -5,298 |
| | Program decrease is a result of Defense Management Review (DMR) Initiatives. Savings are generated as a result of management efficiencies and/or consolidations in travel. This is made up of various management initiatives, to include reduce travel costs. | |
| c. | Defense Management Review - Contracted Advisory and Assistance Services.....\$ | -494 |
| | Program decrease is a result of Defense Management Review (DMR) Initiatives. Savings are generated as a result of management efficiencies and/or consolidations in CAAS. This initiative provides for savings resulting from improved management, reporting and budgetary controls over contracted advisory and assistance services. Efforts are underway to strengthen various facets of contracted advisory and assistance services management. | |

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ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary (\$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases (Continued):

Specifically, a DoD Director for these services has been appointed who reports directly to the Under Secretary of Defense for Acquisition. Moreover, efforts are being directed as--
(a) expanding the visibility of contracted advisory and assistance services via the budget review process, (b) clarifying and refining definitions in this area, (c) educating DoD managers, users, and procurement personnel regarding documentation, approval, and reporting requirements. As an initial step toward improving controls in contracted advisory and assistance services, spending was reduced in FY 1991.

d. Defense Management Review - USD (A) Defense Agency DMR Proposals.....\$ -1,100

Program decrease is a result of Defense Management Review (DMR) Initiatives. Savings are generated as a result of management efficiencies and/or consolidations in training. Savings are the result of a series of management improvements and efficiencies in selected Defense Agencies. As the executive agent for the Defense Systems Management College, Army realizes some savings.

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III. Financial Summary (\$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases (Continued):

e. Defense Management Review - Develop Standard Automated Data Processing Systems.....\$ -1,256

Program decrease is a result of Defense Management Review (DMR) Initiatives. Savings are generated as a result of management efficiencies and/or consolidations in training. This initiative provides for savings resulting from efforts to identify and implement management efficiencies throughout the information systems life cycle, eliminate duplication of effort in the development and maintenance of multiple information systems designed to meet a single functional requirement, and ensure information systems support policy directions. More specifically, this effort will ensure the standardization, quality, and consistency of data from DoD's multiple management information systems needs. Savings are anticipated as a result of eliminating the duplicative development of multiple systems for the same functional requirement as well as future savings resulting from maintaining fewer information systems.

Total Program Decreases.....\$ -22,148

FY 1991 Budget Request.....\$ 545,006

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IV. Personnel Summary

	FY 1989	FY 1990		Current	FY 1991	Change
		Budget	Approp	Estimate	Estimate	FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>						
Officer	2,243	2,676	2,676	2,706	2,706	0
Enlisted	7,833	8,234	8,234	8,491	8,287	-204
Total Military End Strength	10,076	10,910	10,910	11,197	10,993	-204
<u>Civilian End Strength</u>						
U.S. Direct Hire	5,773	5,988	5,632	5,927	5,950	23
Total Civilian End Strength	5,773	5,988	5,632	5,927	5,950	23
<u>Military Workyears</u>						
Officer	2,225	2,667	2,667	2,475	2,706	231
Enlisted	7,387	8,218	8,218	8,231	8,389	158
Total Military Workyears	9,612	10,885	10,885	10,706	11,095	389
<u>Civilian Workyear</u>						
U.S. Direct Hire	5,835	5,895	5,571	5,921	5,947	26
Foreign National Direct Hire	1					
Total Civilian Workyears	5,836	5,895	5,571	5,921	5,947	26

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V. Personnel Summary (Continued)

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

Military

The decrease of 204 end strength in FY 1991 reflects the following adjustments: Support of Training Establishments (+43); Training Developments (-41), training support to units (-216), and reprogramming of Air Traffic Control activities (+10).

Civilian

The increase of 23 direct hire end strength in FY 1991 reflects compliance with FY 89 Joint Conference Report which directs Services to cease reimbursing NAF with APF (+34), IMA charge back Beta Test (-1), DA-directed FMS/SA realignment (+3), audio-visual activities (+3), Congressional reduction (+136), Joint Readiness Training Centers (-47), and the following reprogrammings: specialized training (+159), general purpose forces (-213), BASOPS (-29), and miscellaneous actions (-22).

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I. Narrative Description: This budget activity provides for the operation and maintenance of installation type support and real property maintenance activities for the Army Training Base at 18 installations/locations in CONUS. The FY 1991 request totals \$1,402.8 million. Major program increases/decreases contained in this request are as follows:

<u>Program</u>	<u>FY 1991</u>
Functional Transfers	63,763
Maintenance and Repair of Real Property	70,323
Community and Family Support Activities	13,873
Non-Tactical Vehicle Fleet Conversion	4,498
Compensable Day	1,822
Force Modernization	545
Combat Training Centers	11,000
Training Aids and Devices	4,485
Environmental Compliance	11,000
Defense Management Review - Civilianization Realignment	632
Defense Management Review - Transportation	-916
Defense Management Review - Automation	-2,260
Defense Management Review - Civilian Personnel	-1,659
Defense Management Review - Travel Reductions	-4,900
Defense Management Review - Army Civilian Personnel System	-12,923
Defense Management Review - Army Management Review	-1,705
Force Structure	-8,000

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II. Description of Operations Financed: Funds provide installation support in the following areas:

A. Administration - Finances all activities concerned with the headquarters command and administration of the installation; and other installation wide activities not otherwise provided for, such as adjutant activities. Finances automated processing activities in support of Base Operations. Finances the administration of all resource management functions such as Finance and Accounting, Programming and Budgeting, Management Analysis, Productivity Analysis, Commercial Activities and Efficiency Review Programs. Finances the operation of records management, records holding areas, mail distribution centers, print plants and printing and reproduction of publications.

B. Retail Supply Operations - Finances the operation of consolidated post supply. Includes the operation of self service centers and clothing issue points and the office of the Director of Logistics. Finances the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program.

C. Maintenance of Installation Equipment - Finances Direct and General Support maintenance of nontactical support systems such as vehicles and installation equipment.

D. Unaccompanied Personnel Housing Operation, Administration and Furnishings - Finances the purchase, control, moving, and handling of housing furnishings for unaccompanied personnel officer quarters and bachelor enlisted quarters. Finances the operation and administration of all unaccompanied personnel housing.

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II. Description of Operations Financed (Continued):

E. Community and Family Support Programs - Finances the development, staffing, equipping, administration and operation of installation libraries, sports programs, Army Community Service activities, Child Development Services, and relocation services.

F. Other Personnel Support - Finances operation and administration of food services, food preparation facilities and dining facilities. This function is performed by contractor and military personnel. Finances chaplain activities, command information programs, alcohol and drug abuse program, military/civilian personnel activities, reenlistment activities, and safety programs.

G. Other Base Services - Finances the operation of local (installation) nontactical motor transportation service to include government owned vehicles, and rented or leased commercially owned vehicles. Finances operation of rail equipment used for intra-installation transportation. Finances operation of laundry and dry cleaning plants and contracting for such services where Army owned plants are not operated inhouse. Finances police services at installations to include military police operations, installation level confinement activities, physical security operations and operation of physical security equipment. Finances the management of training facilities, training aids, and mobilization support. Finances the management of security counterintelligence and planning functions at the installation. Finances administrative support Reserve Component units and ROTC personnel participating in inactive duty training, annual training or mobilization exercise at the installation.

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II. Description of Operations Financed (Continued):

H. Real Estate Leases - Finances the Army's General Service Administration furnished space outside the National Capital Region that is managed by the Corps of Engineers.

I. Maintenance and Repair of Real Property - Finances maintenance and repair of buildings, structures, roads, railroads, grounds, utility systems and environmental compliance projects at Army training bases.

J. Minor Construction - Finances the erection, installation or assembly of a new real property facility, or the addition, expansion, alteration or conversion of an existing real property facility when project costs do not exceed \$200 thousand.

K. Operation of Utilities - Finances procurement, and distribution of utilities for 17 U.S. Army Training and Doctrine (TRADOC) installations and U.S. Army Military Academy (West Point). Included are operating costs for Army owned heating and electrical generating plants, purchased utilities (i. e., heat, electricity, water and sewage), operation of water plants and distribution systems, and sewage and waste systems.

L. Engineer Support - Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, environmental compliance, snow removal and ice alleviation. Includes resources for Real Estate Administration and construction support.

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III. Financial Summary (O&M: \$ in Thousands):

A. Activity Group	FY 1989	FY 1990		Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp			
Base Operations	678,104	695,301	650,888	626,369	692,320	65,951
To be transferred to the DoD Drug Interdiction Account					-1,100	-1,100
Real Property Maintenance Activities	534,388	555,881	580,399	572,713	711,565	138,852
Total	1,212,492	1,251,182	1,231,287	1,199,082	1,402,785	203,703

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 1,199,082

Functional Program Transfers

Intra Appropriation Transfers In:

Garrison Operations of Fort Huachuca, AZ.....\$ 65,243
Transfers resources from Program 3 - Communications to Program 8 -
Training as a result of implementation of the Base Realignment and Closure
Act (Public Law 100-526). This transfer realigns resources and responsi-
bilities for the garrison operations of Fort Huachuca, AZ from U.S. Army
Information Systems Command to U.S. Army Training and Doctrine Command.

Total Transfers In.....\$ 65,243

Inter Appropriation Transfers Out:

DoD Counter Narcotics.....\$ -1,100
Funding transferred to the DoD Drug Interdiction and Counter-Drug
Activities account beginning in FY 1991. Program justification is
included in the DoD Drug Interdiction and Counter-Drug Activities
back-up material.

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Intra Appropriation Transfers Out:

Information Mission Area (IMA).....	\$	-380
Transfers resources within the Operation and Maintenance, Army programs' mission and base operations accounts to reflect realignment of resources in support of the IMA. These resources provide for Deputy Chief of Staff for Information Management (DCSIM) and Director of Information Management (DOIM) staffs and related administrative costs, and records management at major Army commands and installations.		

Total Transfers Out.....	\$	-1,480
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Total Program Transfers.....	\$	63,763
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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 4,270
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 12,970

Total Civilian Personnel Costs.....\$ 17,240

Non-Personnel Price Growth

a. Stock Fund - Material.....	\$ 6,245
b. Stock Fund - Fuel.....	\$ 5,349
c. Stock Fund - Equipment.....	\$ 1,355
d. Commercial Transportation Rate.....	\$ 162
e. Industrial Fund.....	\$ 1
f. Travel.....	\$ 851
g. Commercial Communications.....	\$ 1
h. Utilities.....	\$ 3,368
i. Private Sector Price Increase.....	\$ 19,330
j. Rental Payment to GSA (SLUC).....	\$ 49
k. Rents (Non-GSA).....	\$ 174

Total Non-Personnel Price Growth.....\$ 36,885

Total Price Growth.....\$ 54,125

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Maintenance and Repair of Real Property (Base: \$243,217).....\$ 70,323

This increase will be applied to the Army's most serious maintenance and repair needs and help impede the dramatic rise in the backlog of maintenance and repair (BMAR) experienced in recent years. It does not, however, restore the shortfall between funding and the annual recurring maintenance and repair (M&R) requirements (minimum level required to operate and maintain the Army's infrastructure without generating new backlogs). Since only 95% of the annual recurring M&R requirements is funded, the BMAR will continue to rise, albeit at a reduced rate from previous years (7.4% since the end of FY 90).

b. Community and Family Support (Base \$45,203).....\$ 13,873

Program increases continue implementation of a network of community and family programs, provide expanded availability and improved quality of child care services and youth oriented programs, and initiate the Relocation Assistance program. The goal is to design and standardize programs that will support the mobile lifestyle of soldiers and their families.

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

c. Combat Training Centers (CTC) (Base: \$ 3,172)..... \$ 11,000

Supports Army Combat Training Center Master Plan which includes; the National Training Center at Fort Irwin, CA, the Joint Readiness Training Center at Little Rock, AR, the Combat Maneuver Training Center at Hohenfels, FRG, and the Battle Command Training Program. These initiatives provide a collective training facility for the heavy and light forces in CONUS, the Pacific, and Europe, as well as participation in the Battle Command Training Program. Provides direct support to the Joint Readiness Training Center (JRTC), temporarily located at Fort Chaffee, AR. (Permanent location decision deferred due to addition of West Virginia as fifth alternative site to the Environmental Impact Statement.) JRTC must continue its interim operation at Fort Chaffee until a decision is made on the final site. Therefore, RPMA is required to upgrade existing facilities and infrastructure to support the continuing operation.

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

d. Non-Tactical Vehicle Fleet Conversion (Base: \$15,694).....\$	4,498
Provides funding to complete full conversion of the TRADOC non-tactical vehicle fleet to GSA Interagency Fleet Management System (IFMS). Complies with agency cost reductions and efficiency improvements required by section 15305 of Public Law 99-272.	
e. Compensable Day - One Day More.....\$	1,822
Provides resources to fund one additional workday in FY 91.	
f. Force Modernization (Base: \$2,692).....\$	545
Funds initial real property maintenance activity requirements associated with the fielding of new or modernized equipment.	

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

- g. Training Aids and Devices (Base: \$ 10,668).....\$ 4,485
Funds will provide for replenishment of critical supply inventory required to develop, design, maintain and produce training aids and devices used for installation training activities. Absorption of FY 90 civilian 1.6% pay increase and FY 90 health benefits increase rendered funding levels insufficient to maintain inventory for continuous development and production of the devices.
- h. Environmental Compliance (Base \$ 48,789).....\$ 11,000
Provides additional funding to correct or prevent operating deficiencies impacting on air, water, wastewater, solid waste, noise and other environmental standards. Supports repairs and upgrades to meet emissions and discharge standards, hazardous and toxic materials training, permits, underground storage tank testing and repairs, identification and alleviation of asbestos and radon hazards, water quality monitoring, improvements to solid waste management units.

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

- i. Defense Management Review - Civilianization Realignment.....\$ 632
 Program increase is a result of Defense Management Review (DMR) Initiative. This initiative reflects the realignment of funding responsibility from Military Personnel, Army to O&M, Army. Military personnel performing training functions will be replaced by civilian end strength. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbent, who were then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.

Total Program Increases.....\$ 118,178

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

-916

a. Defense Management Review - Transportation.....\$

Program decrease is a result of Defense Management Review (DMR) Initiative. Savings are generated as a result of management efficiencies and/or consolidation in Transportation. This initiative reduces the Army budget in MPA and in several programs within O&MA, in anticipation of lower transportation costs through implementation of several initiatives throughout DoD. It affects only transportation costs within the continental US, which are less than 15% of the total Army transportation budget. The "investment cost" necessary to implement these initiatives will be funded from the cost avoidance.

b. Defense Management Review - Automation.....\$

-2,260

Program decrease is a result of Defense Management Review (DMR) Initiative. Savings are generated as a result of management efficiencies and/or consolidation in Automation. This initiative provides for savings resulting from efforts to identify and implement management efficiencies throughout the information systems life cycle, eliminate duplication of effort in the development and maintenance of multiple information systems designed to meet a single functional requirement, and ensure information systems support policy directions. More specifically, this effort will ensure the standardization, quality,

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

and consistency of data from DoD's multiple management information systems needs. Savings are anticipated as a result of eliminating the duplicative development of multiple systems for the same functional requirement as well as future savings resulting from maintaining fewer information systems.

- c. Defense Management Review - Civilian Personnel.....\$ -1,659
Program decrease is a result of Defense Management Review (DMR) Initiative. Savings are generated as a result of management efficiencies and/or consolidation in Civilian Personnel. End strengths of Civilian Personnel Offices and Equal Employment Opportunity Offices are reduced in FY 90 and FY 91 by imposing the Navy's ratio of personnel specialists to appropriated fund civilian workforce.
- d. Defense Management Review - Travel Reduction.....\$ -4,900
Program decrease is a result of Defense Management Review (DMR) Initiative. Savings are generated as a result of management efficiencies and/or consolidation in reducing travel costs.

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

- | | |
|---|------------|
| e. Army Civilian Personnel System (ACPERS)..... | \$ -12,923 |
| Savings realized from implementation of ACPERS include elimination of manpower, productivity improvements and the replacement of other automated systems used to manage the civilian workforce. | |
| f. Defense Management Review - Army Management Review..... | \$ -1,705 |
| Program decrease is a result of Defense Management Review (DMR) Initiative. Savings are generated as a result of management efficiencies and/or consolidation in Army Management Review. Logistics system improvements will be made by consolidating selected wholesale/retail logistics functions, by reducing inventories of outmoded major items and stock levels with no known requirements, and by consolidating supply support missions for maintenance depot operations. | |

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

g. For : Structure.....\$ -8,000
Program decrease is a result of Defense Management Review (DMR) Initiative. Savings are generated as a result of management efficiencies and/or consolidation in Force Structure. The Army's force structure level has been significantly reduced in FY 91 as part of the overall plan to restructure the force based on the changing world situation and reduced resource levels.

Total Program Decreases.....\$ -32,363

FY 1991 Budget Request.....\$ 1,402,785

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IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989</u> <u>Estimate</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Request</u>
A. Administration (\$000)			
Military E/S	204,550	174,441	186,261
Civilian E/S	2,169	1,798	1,900
Total Personnel E/S	3,627	3,908	4,155
Population Served, Total E/S	5,796	5,706	6,055
(Military, E/S	188,769	186,033	183,738
(Civilian, E/S	149,850	147,603	145,669
Actions/Vouchers Processed (000)	38,919	38,430	38,069
No ADP CPU's	419	420	419
	61	61	61
 B. Retail Supply Operations (\$000)			
Military E/S	84,294	83,624	92,049
Civilian E/S	106	67	61
Total Personnel E/S	2,276	2,356	2,459
Line Items Carried (000)	2,382	2,423	2,520
Receipts (000)	1,950	1,950	1,950
Issues (000)	2,421	2,460	2,479
	3,363	3,416	3,444

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IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
C. Maintenance of Installation Equipment (\$000)	40,799	40,204	44,231
Military E/S	130	115	119
Civilian E/S	530	551	562
Total Personnel E/S	660	666	681
Number of Work Orders	198	194	238
D. Bachelor Hsg Ops./Furn. (\$000)	17,264	18,223	19,847
Military E/S	1	6	6
Civilian E/S	196	210	233
Total Personnel E/S	197	216	239
No. of Officer Quarters	11,818	12,036	12,197
No. of Enlisted Quarters	174,697	174,937	177,796
E. Morale, Welfare & Rec (\$000)	45,094	45,203	60,929
Military E/S	177	25	28
Civilian E/S	1,274	1,444	1,777
Total Personnel E/S	1,451	1,469	1,805
Population Served, Total	450,619	456,923	454,605
(Military, E/S)	149,850	147,603	145,669
(Civilian/Dependents, E/S)	300,769	309,320	308,936

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IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
F. Other Base Services (\$000)	132,362	109,313	127,606
Military E/S	3,444	2,680	2,749
Civilian E/S	2,817	2,384	2,482
Total Personnel E/S	6,261	5,064	5,231
Number of Motor Vehicles, Total	9,612	8,813	7,949
(Owned)	3,995	1,887	160
(Leased)	5,617	6,926	7,789
Number of Miles Driven (000)	57,980	62,824	62,824
G. Other Personnel Support (\$000)	153,263	154,396	159,273
Military E/S	3,148	2,176	2,265
Civilian E/S	2,907	2,592	2,695
Total Personnel E/S	6,055	4,768	4,960
Population Served, Total	188,769	186,033	183,738
(Military, E/S)	149,850	147,603	145,669
(Civilian, E/S)	38,919	38,430	38,069
Meals Served (In Mandays) (000)	29,016	29,200	29,200

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
H. Real Estate Leases - Total (\$000)	478	965	1,024
Rents from GSA (\$000)	478	965	1,024
Non-GSA Leases (\$000)	0	0	0
Total Square Footage (000)	65	71	71
I. Maintenance/Repair, Real Property, K (\$000)	262,658	292,006	405,011
Military Personnel E/S	45	44	45
Civilian Personnel E/S	2,298	2,173	2,262
Total Personnel E/S	2,343	2,217	2,307
Annual M&R Requirements (\$000)	343,872	419,695	425,480
Major Repair Projects (\$000)	86,738	115,879	153,865
Backlog, Maintenance & Repair (\$000)	403,085	533,393	572,989
Military Housing Floor Space (000 sq ft)	48,238	51,515	52,623
All Other Floor Space (000 sq ft)	82,566	84,903	88,832
J. Minor Construction, L (\$000)	26,185	29,808	31,522
Military Personnel E/S	0	0	0
Civilian Personnel E/S	7	0	0
Total Personnel E/S	7	0	0
Number of Projects	1,820	1,860	1,955

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
K. Operation of Utilities, J (\$000)	114,572	118,444	127,821
Military Personnel E/S	0	0	0
Civilian Personnel E/S	373	372	369
Total Personnel E/S	373	372	369
Electricity (MWH)	1,091,827	1,178,544	1,237,663
Heating (MBTU)	11,689,772	11,455,977	11,581,957
Water, Plants & Systems (000 gals)	14,037,952	14,037,952	14,493,515
Sewage & Waste Systems (000 gals)	9,185,151	9,343,507	9,665,114
Air Conditioning & Refrig (Tons)	176,174	180,502	186,384
L. Engineer Support, M (\$000)	130,973	132,455	147,211
Military Personnel E/S	58	39	40
Civilian Personnel E/S	3,030	1,952	1,930
Total Personnel E/S	3,088	2,985	1,970
Fire Protection/Prevention, Rescue E/S	932	932	779
Custodial Services (000 sq ft)	25,258	25,272	26,795
Entomology Services (000 sq ft)	132,153	132,576	137,630
Refuse Collection/Disposal (000 cu yds)	5,710	5,726	6,056
Number of Real Estate Actions Completed	0	0	0
Number of Lease Actions Completed	0	0	0
Number of Disposal Actions Completed	0	0	0

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength						
Officer	1,123	886	886	813	840	22
Enlisted	8,155	6,547	6,547	6,132	6,373	241
Total Military End Strength	9,278	7,433	7,433	6,950	7,213	263
Civilian End Strength						
U. S. Direct Hire	19,335	19,073	18,989	17,942	18,924	982
Total Civilian End Strength	19,335	19,073	18,989	17,942	18,924	982
Total End Strength	28,613	26,506	26,422	24,892	26,137	1,245

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
Military Workyears						
Officer	1,235	888	888	971	829	-142
Enlisted	8,180	6,547	6,547	7,143	6,252	-891
Total Military Workyears	9,415	7,435	7,435	8,114	7,081	-1,033
Civilian Workyears						
U. S. Direct Hire	18,976	18,742	18,658	18,344	18,823	479
Total Civilian Workyears	19,976	18,742	18,658	18,344	18,823	479
Total Workyears	28,391	26,177	26,093	26,458	25,904	-554

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary:

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification.

Military

The increase of 263 in FY 91 results from the transfer of Fort Huachuca from Information Systems Command to TRADOC (+339), civilianization of military spaces (-45), base closure actions (-1) and miscellaneous reprogramming between budget activity groups (-30).

Civilian

The increase of 982 in FY 91 results from compliance with FY 89 Joint Authorization Act direction to discontinue reimbursing NAF from APF (+203), Fort Huachuca - Fort Devens transfer (+848), civilianization of military positions (+45), strength reduction associated with OMA dollar cut (-36) and civilian personnelists (-8); and miscellaneous reprogramming actions (-70).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

I. Description of Operations Financed:

This program provides health services in support of the United States Army. Major objectives of the program are to: maintain physically and mentally fit soldiers; assure timely availability of trained health manpower to deploy in support of Army combat, contingency and mobilization plans; provide hospitalization capabilities in the combat zone, the communications zone, and Continental United States for casualties evacuated from a combat zone; provide health services for dependents of soldiers, retired members and dependents, survivors of deceased soldiers, and other eligible beneficiaries both in the Army direct care system and through payments for the Army's portion of CHAMPUS; and provide a major incentive for soldiers and health professionals to select military service as a career.

Objectives are accomplished by operating a wide range of health programs and services. Involved are the sciences of preventive and curative medicine, dental, and veterinary services. These services are delivered through such activities as medical centers, Army community hospitals, and outpatient clinics. Supportive of the Direct Health Care System is the Medical Training Program. Graduate Medical Education programs based primarily in medical centers develop the needed specialists, foster professional excellence and attract health professionals to a military career. Care and treatment of eligible beneficiaries where and when available is a beneficial by-product of these training missions. The Academy of Health Sciences located at Fort Sam Houston, Texas provides systematic progressive education programs for Army Medical Department officers, enlisted personnel for both active and Reserve Components, and civilian employees in the field of health sciences. Other supportive activities to the Direct Care System include various medical laboratories and agencies, as well as programs such as medical examinations at the Military Entrance Processing Stations.

The total funds (mission, base operations, and real property maintenance activities) requested in FY 1991 are \$ 2,988.5 million, a net increase for FY 1991 of \$ 333.0 million above the FY 1990 estimate. The FY 1990 estimate does not reflect a fully funded CHAMPUS program. The FY 1990 estimate will be adjusted by a CHAMPUS reprogramming request to reflect the most recent CAPs use and cost estimates. The FY 1991 budget provides the resources necessary to maintain the FY 1989 level of health care; Force structure reductions and the impact they would have on the demand for health care have been considered during the development of the FY 1991 Budget.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

I. Description of Operations Financed (continued)

In the Department of the Army, there has been a conscious undertaking to effect savings and reduce costs in the delivery of health care. These efforts have been directed toward increasing health care provider resources within the Army Medical Treatment Facilities (MTF's) to allow for more patients to be treated within the military system, primarily through contracting, while containing CHAMPUS workload. Physician shortfalls in MTF's which would cause an increase in the number of patients using CHAMPUS are being managed through contracting for direct health care providers. Additional ancillary support is also budgeted to stem the flow of patients from MTF's to CHAMPUS and to improve access to the military health care system. The goal of the Army Medical Department is to provide the best quality care at the lowest possible cost. In managing the Army's health care delivery system, emphasis in the FY 1991 budget is placed on providing health care in Military Treatment Facilities (MTF's).

The primary health care function is delivered through the operation of 49 hospitals plus numerous separate dispensaries and health clinics. These facilities will support 2.2 million patient days of hospitalization, 22.7 million clinic visits, and 19.8 million dental procedures. In addition, approximately 1.02 million patient days of hospitalization and 2.4 million clinic visits will be obtained from other sources, primarily from facilities operated by the Veterans Administration contractor operated facilities formerly under the auspices of the Public Health Service, and CHAMPUS.

Army Hospitals

Walter Reed US Army Health Services Region

Walter Reed US Army Medical Center, Washington, D.C.
Ireland US Army Community Hospital, Fort Knox, KY
Cutler US Army Community Hospital, Fort Devens, MA
Hawley US Army Community Hospital, Fort Benjamin Harrison, IN
Patterson US Army Community Hospital, Fort Monmouth, NJ
William Keller US Army Community Hospital, West Point, NY

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

I. Description of Operations Financed (continued)

Army Hospitals (continued)

DeWitt US Army Community Hospital, Fort Belvoir, VA
Kenner US Army Community Hospital, Fort Lee, VA
Kimbrough US Army Community Hospital, Fort George Meade, MD
Womack US Army Community Hospital, Fort Bragg, NC
McDonald US Army Community Hospital, Fort Eustis, VA
Walson US Army Community Hospital, Fort Dix, NJ
D.D. Eisenhower US Army Health Services Region

D.D. Eisenhower US Army Medical Center, Fort Gordon, GA
Lyster US Army Community Hospital, Fort Rucker, AL
Martin US Army Community Hospital, Fort Benning, GA
Moncrief US Army Community Hospital, Fort Jackson, SC
Noble US Army Community Hospital, Fort McClellan, AL
Fox US Army Community Hospital, Redstone Arsenal, AL
Blanchfield US Army Community Hospital, Fort Campbell, KY
Dean F. Winn Army Community Hospital, Fort Stewart, GA
Bayne-Jones Community Hospital, Fort Polk, LA

Beaumont US Army Health Services Region

William Beaumont US Army Medical Center, El Paso, TX
Raymond W. Bliss US Army Community Hospital, Fort Huachuca, AZ
Darnell US Army Community Hospital, Fort Hood, TX
Reynolds US Army Community Hospital, Fort Sill, OK

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

I. Description of Operations Financed (continued)

Army Hospitals (continued)

Letterman US Army Health Services Region

Letterman US Army Medical Center, Presidio of San Francisco, CA
Hays US Army Community Hospital, Fort Ord, CA
Weed US Army Community Hospital, Fort Irwin, CA

Fitzsimons US Army Health Services Region

Fitzsimons US Army Medical Center, Denver, CO
General Leonard Wood US Army Community Hospital, Fort Leonard Wood, MO
Irwin US Army Community Hospital, Fort Riley, KS
Munson US Army Community Hospital, Fort Leavenworth, KS
Donald W. Evans, Jr. US Army Community Hospital, Fort Carson, CO

Tripler US Army Health Services Region

Tripler US Army Medical Center, HI

Madigan US Army Health Services Region

Madigan US Army Medical Center, Tacoma, WA
Bassett US Army Community Hospital, Fort
Wainwright, AK

Panama US Army Health Services Region

Gorgas US Army Hospital

Europe

Germany (9 Hospitals)
Belgium (1 Hospital)
Italy (1 Hospital)

Korea (1 Hospital)

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

II. Financial Summary (O&M: \$ in Thousands):

A. Activity Group	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp. Estimate		
1. Care in Regional Defense Facilities	369,832	423,031	426,093	427,417	45,165
2. Station Hospitals and Medical Clinics	573,284	689,157	686,560	688,546	59,533
3. Dental Care Activities	85,990	85,677	85,677	85,797	3,620
4. Care in Non-Defense Facilities	1,028,433	937,779	937,779	936,558	200,385
5. Education and Training Health Care	71,511	67,771	67,771	70,318	1,743
6. Command Health Care	11,959	11,013	11,013	11,013	896
7. Examining Activities	42,408	31,284	31,213	34,573	-7,149
8. Other Medical Activities	297,366	315,591	300,006	297,399	7,370
9. Audio-Visual Support	6,686	7,276	7,276	7,399	337
10. Base Operations and Real Property Maintenance Activities	99,746	94,849	91,795	96,459	21,137
TOTAL	2,587,215	2,663,428	2,645,183	2,655,479	333,037

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 President's Budget Request.....\$ - ,663,428

Congressional Adjustments:

a. Foreign Currency.....	\$ -4,737
b. Stock Fund Cash.....	\$ -16,502
c. Base Operations Pricing.....	\$ -2,009
d. ADP Management.....	\$ -10,487
e. A-76 Reviews.....	\$ -8,200
f. Printing and Reproduction.....	\$ -647
g. Video Teleconference Travel Cut.....	\$ -400
h. A-76 Manpower.....	\$ -1,700
i. SES Workyears.....	\$ -100
j. Excess Overtime.....	\$ -1,163
k. Medical Support Personnel.....	\$ 20,000
l. Humanitarian Assistant.....	\$ 500
m. Asset Capitalization Program (Transfer).....	\$ -168
n. Environmental Compliance.....	\$ 3,000
o. Real Property Maintenance.....	\$ 4,368

Total Congressional Adjustments.....\$ -18,245

FY 1990 Appropriated Amount.....\$ 2,645,183

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Transfers

Intra Appropriation Transfers In:

a. Training Support Funds consolidation from P8 Training to P8 Medical.	\$ 723
b. Transfer of funds from P8 Training to P8 Medical for funding in.....	\$ 9,732
Direct Patient Care activities - Regional Defense Facilities and Station Hospitals.	

Total Transfers In.....\$ 10,455

Total Program Transfers.....\$ 10,455

Price Growth

Civilian Personnel Costs

a. FY 90 1.6% increase from 2.0% to 3.6%.....	\$ 8,999
b. FY 90 Health Benefits Open Season.....	\$ 4,051

Total Civilian Personnel Costs.....\$ 13,050

Total Price Growth \$ 13,050

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Direct Dental Care.....	\$	120
b. Health Professions Scholarship Program.....	\$	1,528
c. Continuing Health Education.....	\$	296
d. Examining Activities Support.....	\$	3,360
e. Audio Visual/Teleconferencing.....	\$	487
f. MSN/BOS Realignment.....	\$	4,632

Total Program Increases.....	\$	10,423
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Program Decreases

a. Absorption of Civilian 1.6% Pay Increase, Medical Programs.....	\$	-8,999
Absorption of the FY 90 civilian pay increase reduces funds available for medical activities.		
b. Absorption of FY 90 Health Benefits Increase, Medical Programs.....	\$	-4,051
Absorption of the FY 90 Health Benefits increase reduces funds available for medical activities.		
c. Direct Medical Care Support.....	\$	-9,202
d. Supplemental Care.....	\$	-1,221
e. Consultants and Contract Services.....	\$	-159

Total Program Decreases.....	\$	-23,632
FY 1990 Current Estimate.....	\$	2,655,479

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 2,655,479

Program Transfers

Inter Appropriation Transfer in

a. Drug Prevention/Rehabilitation from OMAR.....\$ 610

Total Transfers In.....\$ 610

Inter Appropriation Transfers Out

a. C-4 Course.....\$ -4,100

b. Counter Narcotics Program.....\$ -26,757

c. Defense Management Review - Contract Management.....\$ -116

Total Transfers Out.....\$ -30,973

Total Program Transfers.....\$ -30,363

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 6,961

b. FY 91 Civilian Personnel Pay

3.5% Pay Raise.....\$ 21,120

Total Civilian Personnel Costs.....\$ 28,081

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Non-Personnel

a. Stock Fund - Materiel.....	\$ 24,250
b. Stock Fund - Fuel.....	\$ 664
c. Stock Fund - Equipment.....	\$ 1,960
d. Commercial Transportation Rate.....	\$ 78
e. Industrial Fund - Communications.....	\$ 19
f. Industrial Fund.....	\$ 3
g. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 1,405
h. Indirect Hire Foreign National FY 1991 Pay Raise-Separation Allowances.....	\$ 113
i. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$ 332
j. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separation Allowance.....	\$ -68
k. Travel.....	\$ 799
l. Commercial Communications.....	\$ 171
m. Private Sector.....	\$ 56,739
n. Rental Payments to GSA (SLUC).....	\$ 21
o. Rents (Non-GSA).....	\$ 286

Total Non-Personnel Price Growth.....\$ 86,772

Total Price Growth.....\$ 114,853

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Compensable Day.....	\$ 2,784
b. Defense Management Review - Civilianization of Military Spaces.....	\$ 1,096
c. Direct Medical Care.....	\$ 60,471
d. Direct Care Reinvestment.....	\$ 14,300
e. Vander Schaaf Spaces.....	\$ 11,100
f. Direct Dental Care.....	\$ 62
g. Care In Non-Defense Facilities.....	\$ 1,513
h. Uniformed Services Treatment Facilities (USTF).....	\$ 2,400
i. CHAMPUS Medical Benefits Claims.....	\$ 163,396
j. CHAMPUS Fiscal Intermediary Operations.....	\$ 1,778
k. Health Professions Scholarship Program.....	\$ 600
l. AMEDD Enlisted Commissioning Program.....	\$ 1,633
m. Continuing Health Education.....	\$ 928
n. Direct Medical Care Support.....	\$ 6,625
o. Occupational Health.....	\$ 1,719
p. Medical Information Mission Area.....	\$ 11,157
q. Maintenance and Repair of Real Property.....	\$ 17,400
r. Community and Family Support Activities.....	\$ 1,021

Total Program Increases.....	\$ 299,983
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Force Structure.....	\$ -28,700
b. Base Realignment and Closure.....	\$ -1,329
c. Defense Management Review - Reducing Transportation Costs.....	\$ -2,458
d. Defense Management Review - Reduce Travel Costs.....	\$ -5,600
e. Defense Management Review - CHAMPUS.....	\$ -7,100
f. Medical Equipment.....	\$ -520
g. Operational Support.....	\$ -578
h. Defense Management Review - Contractor Advisory Assistant Service....	\$ -523
i. Defense Management Review - Develop Standard Automated Data Processing Systems.....	\$ -3,513
j. Defense Management Review - Civilian Personnel Reduction.....	\$ -152
k. Army Civilian Personnel System.....	\$ -963

Total Program Decreases.....\$ -51,436

FY 1991 Budget Request.....\$ 2,988,516

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

III. Performance Criteria and Evaluation:

Performance Criteria and Evaluation data appears at the budget activity level.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

IV. Personnel Summary

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength (Total)</u>	42,678	42,678	42,678	42,725	42,651	-74
Officer	12,637	12,842	12,842	12,842	12,860	18
Enlisted	24,035	23,900	23,900	23,873	23,850	-23
Officer Students	2,472	2,400	2,400	2,404	2,405	1
Enlisted Students	3,534	3,536	3,536	3,606	3,536	-70
 <u>Civilian End Strength (Total)</u>	 30,470	 30,209	 30,152	 30,301	 30,934	 633
USDH	27,433	27,629	27,572	27,720	28,342	622
FNDH	816	349	349	350	350	0
FNIDH	2,221	2,231	2,231	2,231	2,242	11
 <u>Military Workyears (Total)</u>	 43,217	 42,431	 42,431	 42,702	 42,688	 -14
Officer	12,878	12,787	12,787	12,740	12,851	111
Enlisted	24,416	23,673	23,673	23,954	23,862	-92
Officer Students	2,440	2,436	2,436	2,438	2,404	-34
Enlisted Students	3,483	3,535	3,535	3,570	3,571	1
 <u>Civilian Workyears (Total)</u>	 28,953	 29,935	 29,878	 30,006	 30,663	 657
USDH	26,296	27,400	27,343	27,432	28,079	647
FNDH	833	304	304	343	342	-1
FNIDH	1,824	2,231	2,231	2,231	2,242	11

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

I. Narrative Description:

This program provides for medical services in the United States through the operation of specified medical centers as shown on pages 84-2 through 84-4 and the provision of specialty services; includes emergency and routine medical services; preventive and prophylactic measures for disease prevention; medical examinations and sick call service. Excludes the provision of medical and dental services by station hospitals, medical clinics, and dental clinics.

II. Description of Operations Financed:

Resource requirements are based on health care operations in terms of inpatient and outpatient care taking into consideration health care demand experience, change in the beneficiary population and the number of available healthcare professionals. The development of medical workload is based on inpatient and outpatient experience for the most current twelve month period, a trend analysis over a period of years, planning guidance for anticipated changes in major troop deployment, the nature of the Army population, and other pertinent factors such as physical facilities and health professional capabilities. Force structure reductions and the impact they would have on the demand for health care have been considered during the development of the FY 1991 budget.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

III. Financial Summary (O&M: \$ in Thousands):

	<u>FY 1990</u>		<u>FY 1991 Estimate</u>	<u>FY 1990/ FY 1991 Estimate</u>
	<u>Budget Request</u>	<u>Approp.</u>	<u>Current Estimate</u>	
<u>A. Subactivity Breakout</u>	<u>FY 1989</u>			
Patient Care	369,832	426,093	427,417	45,165

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$	427,417
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Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$	1,558
b. FY 91 Civilian Personnel Pay		
3.5% Pay Raise.....	\$	4,859

Total Civilian Personnel Costs.....	\$	6,417
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Non-Personnel Price Growth

a. Stock Fund - Material.....	\$	8,174
b. Stock Fund - Fuel.....	\$	14
c. Stock Fund - Equipment.....	\$	117
d. Commercial Transportation Rate.....	\$	5
e. Travel.....	\$	25
f. Commercial Communications.....	\$	1
g. Private Sector.....	\$	4,417
h. Rents (Non-GSA).....	\$	53

Total Non-Personnel Price Growth.....	\$	12,806
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Total Price Growth.....	\$	19,223
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Compensable Day - One Day More.....\$	664
Provides funds to accommodate the additional workday that FY 1991 has over FY 1990.	

b. Defense Management Review - Civilianization of Military Spaces.....\$	1,096
<p>Program increase is a result of Defense Management Review Decision (DMRD). One time and/or recurring costs are required to implement the management efficiencies and/or consolidations in the civilianization of military spaces. The FY 1991 Budget included the beginning of a civilianization program which converts military positions in support functions to civilian. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbents, who were then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not provide for the retention of the military authorizations.</p>	

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

c. Direct Medical Care (Base: \$361,079).....\$ 30,756

Alignment of resources within the medical program to fund direct medical care at Army Medical Centers. Increase in funding is due to alignment of resources within the medical program to reflect projected execution and to provide for increase in outpatient and inpatient care, as reflected in workload projections. Increase also provides resources to support the beneficiary population and maintain level buying power for medical supplies and equipment.

d. Direct Care Reinvestment (Base: \$9,850).....\$ 3,550

Provides resources to increase direct care capability and recapture CHAMPUS workload into the Direct Care System. Primarily directed toward contracting for health care providers and support personnel, utilizing available space and physical plant in the Army's Medical Centers, the increase in funding reinvests CHAMPUS resources in the Direct Care System, providing the capability to recapture more expensive CHAMPUS workload.

Total Program Increases.....\$ 36,066

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Force Structure.....\$ -6,875

Program decrease is a result of a significant reduction to the Army's force structure in FY 1991 as part of the overall plan to restructure the force based on the changing world situation.

b. Base Realignments and Closures (BRAC).....\$ -1,329

Savings generated as a result of implementation of the Base Closure and Realignment Act (Public Law 100-526). Savings are generated because of the reduction of personnel at affected installations and include salaries and support costs for both civilian and military personnel.

c. Defense Management Review -- Reducing Transportation Costs.....\$ -720

Program decrease is a result of Defense Management Review (DMR). Savings are achieved through implementation of five initiatives: guaranteed traffic program, regional freight consolidation centers, issue priority group (IPG) policy, direct shipments from vendors to users, and prepayment audits.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

d. Defense Management Review - Reduce Travel Costs.....\$ -1,200
 Program decrease is a result of Defense Management Review
 (DMR). Savings result from reduced travel costs due to increased
 use of video-conferencing and other telecommunications media,
 management efficiencies, and consolidation in travel.

-10,124

Total Program Decreases.....\$

472,582

FY 1991 Budget Request.....\$

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

IV. Performance Criteria and Evaluation:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Request</u>
Daily Average Number of Occupied Beds	2,539	2,616	2,713
Daily Average Number of Hospital Admissions	372.9	384.2	400.4
Daily Average Number of Births	28.0	29.0	29.1
Daily Average Number of Clinic Visits	16,528	17,222	18,359
Daily Average Number of MCCU's	11,505.9	11,893.1	12,515.7

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

V. <u>Personnel Summary:</u>	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp.		
<u>Military End Strength (Total)</u>					
Officer	9,586	9,624	9,624	9,579	-45
Enlisted	4,483	4,345	4,345	4,315	-30
	5,103	5,279	5,279	5,264	-15
<u>Civilian End Strength (Total)</u>					
USDH	6,733	6,715	6,673	6,852	179
	6,733	6,715	6,673	5,852	179
<u>Military Workyears (Total)</u>					
Officer	9,810	9,638	9,605	9,602	-3
Enlisted	4,519	4,333	4,414	4,330	-84
	5,291	5,305	5,191	5,272	81
<u>Civilian Workyears (Total)</u>					
USDH	6,529	6,637	6,595	6,768	173
	6,529	6,637	6,595	6,768	173

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES,

V. Personnel Summary:

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to the Secretary of Defense guidance, reinforced by ASD (FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of -45 in FY 91 is for the civilianization of military spaces (-78), and increased support to family practice clinic (+4), medical enters (+17), and Occupational Health programs (+12).

CIVILIAN

The increase of +179 in FY 91 reflects civilianization of military spaces (+77) and reprogramming from Medical BASOPS (+65) and Station Hospitals and Clinics (+102).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

I. Narrative Description:

This program provides inpatient and outpatient medical services through the worldwide operation of community hospitals, medical clinics and the provisions of specialty service. This includes emergency and routine medical services, preventive and prophylactic measures for disease prevention, medical examination and sick call service. Excludes the provision of medical and dental services by units organic to Operations Forces Units (e.g., the Medical Battalion of a Division), medical or dental units operating in an active combat zone; medical centers and dental clinics.

II. Description of Operations Financed:

Resource requirements are based on health care operations in terms of inpatient and clinical care taking into consideration health care demand experience, change in the beneficiary population and the available number of health care professionals. The development of medical workload is based on inpatient and outpatient experience for the most current twelve month period, a trend analysis over a period of years, planning guidance for anticipated changes in major troop deployment, the nature of the Army population and other pertinent factors such as physical facilities and health professional capabilities. Force structure reductions, and the impact they would have on the demand for health care have been considered during the development of the FY 1991 budget.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

III. Financial Summary (O&M: \$ in Thousands):

			FY 1990			Change
			Budget	Current	FY 1991	FY 1990/
			Request	Estimate	Estimate	FY 1991
						<u>Estimate</u>
A. <u>Subactivity Breakout</u>	<u>FY 1989</u>					
Patient Care	573,284		689,157	686,560	748,079	+59,533

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$ 688,546
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Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	3,465
b. FY91 Civilian Personnel Pay 3.5% Pay Raise.....	10,131

Total Civilian Personnel.....	\$ 13,596
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Non-Personnel

a. Stock Fund - Material.....	\$ 12,016
b. Stock Fund - Fuel.....	37
c. Stock Fund - Equipment.....	1,084
d. Commercial Transportation Rate.....	6
e. Indirect Hire Foreign National FY 1991 Personnel Pay Raise.....	804
f. Indirect Hire Foreign National FY 1991 Personnel Pay Raise.....	63
Separation Allowance	
g. Annualization of FY 1990 Indirect Hire Foreign National Pay.....	179
Raise	
h. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise....	-34
Separation Allowance	
i. Travel.....	28

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

j. Private Sector.....		
k. Rental Payments to GSA (SLUC).....	\$	5,139
l. Rents (Non-GSA).....	\$	15
	\$	42

Total Non-Personnel Price Growth.....\$ 19,379

Total Price Growth.....\$

Program Increases

32,975

a. Compensable Day - One Day More.....\$ 1,288
Provides funds to accommodate the additional workday that FY 1991 has over FY 1990.

b. Direct Medical Care (Base: \$535,473).....\$ 29,715
Alignment of resources within the medical program to fund direct medical care at the Army's Station Hospitals and outlying health and medical clinics. Funding is provided for increase in outpatient and inpatient care as reflected in workload projections. Increase also provides resources to support the beneficiary population and maintain level buying power for medical supplies and equipment.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

c. Direct Care Reinvestment (Base: \$52,550).....\$ 10,750

Provides resources to increase direct care capability and recapture CHAMPUS workload into the Direct Care System. Primarily directed toward contracting for health care providers and support personnel, utilizing available space and physical plant in the Army's Station Hospitals and outlying health and medical clinics, the increase in funding reinvests CHAMPUS resources in the Direct Care System, providing the capability to recapture more expensive CHAMPUS workload.

d. Vander Schaaf Spaces (Base: \$5,800).....\$ 11,100

Provides resources for spaces distributed to Station Hospitals from results of Review of Unified/Specified Commands. The additional funding provides for full workyear equivalents for first increment (384 spaces; \$5,800K) and 180 workyears for second increment (360 spaces; \$5,300K).

Total Program Increases.....\$ 52,853

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

- | | |
|---|------------|
| a. Force Structure..... | \$ -21,875 |
| Program decrease is a result of a significant reduction to the Army's force structure in FY 1991 as part of the overall plan to restructure the force based on the changing world situation. | |
| b. Defense Management Review -- Reducing Transportation Costs..... | \$ -1,620 |
| Program decrease is a result of Defense Management Review (DMR). Savings are achieved through implementation of five initiatives: guaranteed traffic program, regional freight consolidation centers, issue priority group (IPG) policy, direct shipments from vendors to users, and prepayment audits. | |
| c. Defense Management Review - Reduce Travel Costs..... | \$ -2,850 |
| Program decrease is a result of Defense Management Review (DMR). Savings result from reduced travel costs due to increased use of video-teleconferencing and other telecommunications media, management efficiencies, and consolidation in travel. | |

Total Program Decreases.....\$ -26,295

FY 1991 Budget Request.....\$ 748,079

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

IV. Performance Criteria and Evaluation:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Daily Average Number of Occupied Beds	2,983	3,106	3,213
Daily Average Number of Hospital Admissions	731.2	759.6	783.1
Daily Average Number of Births	79.1	85.1	91.0
Daily Average Number of Clinic Visits	43,858	45,832	48,765
Daily Average Number of MCCU's	24,244.4	25,323.6	26,583.4

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

V. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength (Total)</u>	15,273	15,544	15,544	15,554	15,605	51
Officer	4,528	5,050	5,050	5,054	5,106	52
Enlisted	10,745	10,494	10,494	10,500	10,499	-1
<u>Civilian End Strength (Total)</u>	13,153	13,769	13,754	13,757	14,277	520
USDH	11,406	12,263	12,248	12,248	12,774	526
FNDH	615	214	214	217	217	0
FNIDH	1,132	1,292	1,292	1,292	1,286	-6
<u>Military Workyears (Total)</u>	15,966	15,362	15,362	15,414	15,580	166
Officer	4,900	5,019	5,019	4,791	5,080	289
Enlisted	11,066	10,343	10,343	10,623	10,500	-123
<u>Civilian Workyears (Total)</u>	12,682	13,743	13,728	13,732	14,257	525
USDH	11,009	12,239	12,224	12,224	12,756	532
FNDH	641	212	212	216	215	-1
FNIDH	1,032	1,292	1,292	1,292	1,286	-6

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

V. Personnel Summary:

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD (FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of 51 in FY 91 is represented by family practice clinics (40); overseas hospitals/clinics (-194); CONUS hospitals (180), and Occupational Health Clinics (25).

CIVILIAN

The increase of +520 in FY 1991 reflects the DOD IG review of Unified and Specified Commands savings to medical care (+379), increased support to direct medical care (+186); with reprogramming between Medical Education and Training (-6), Medical Data Processing Facilities (-3), Command Health Care (-11), Medical Information Management (-7), Other Medical Activities (-15), and Project/Program Managers (-3).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: DENTAL ACTIVITIES

I. Narrative Description:

This program provides dental services to authorized personnel in fixed dental clinics and dental laboratories. Excludes the provision of dental services by units organic to Operating Forces Units, dental units operating in an active combat zone, and oral surgery functions integral to hospitals that primarily support inpatients.

II. Description of Operations Financed:

Resource requirements are based on comprehensive dental care for eligible beneficiaries through the operation of hospital departments of dentistry, installation dental clinics, installation dental laboratories, and Regional Dental Activities. Requirements take into consideration dental demand experience, change in the beneficiary population, and the available number of dental personnel. Workload is based on experience for the most current twelve month period, a trend analysis over a period of years, planning guidance for anticipated changes in major troop deployments, the nature of the Army population, and other pertinent factors such as physical facilities capabilities and health professional capabilities.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: DENTAL ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

	<u>FY 1989</u>	<u>Budget Request</u>	<u>FY 1990</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991 Estimate</u>
A. <u>Subactivity Breakout</u>						
Dental Care Activities	85,990	85,677	85,677	85,797	89,417	3,620

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: DENTAL ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$	85,797
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Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$	441
b. FY 91 Civilian Personnel Pay - 3.5% Pay Raise.....	\$	1,123

Total Civilian Personnel Costs.....	\$	1,564
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Non-Personnel

a. Stock Fund - Material.....	\$	1,038
b. Stock Fund - Fuel.....	\$	2
c. Stock Fund - Equipment.....	\$	42
d. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$	129
e. Indirect Hire Foreign National FY 1991 Pay Raise- Separation Allowances.....	\$	7
f. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise....	\$	26
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separation Allowance.....	\$	-8
h. Travel.....	\$	5
i. Private Sector.....	\$	644

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: DENTAL ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

j. Rental Payments to GSA (SLUC).....	\$	1	
k. Rents (Non-GSA).....	\$	2	
Total Non-Personnel Price Growth.....	\$	1,888	
Total Price Growth.....	\$		3,452

Program Increases

a. Compensable Day - One Day More.....	\$	166	
Provides funds to accommodate the additional workday that FY 1991 has over FY 1990.			
b. Direct Dental Care (Base: \$63,223).....	\$	62	
This program provides for dental services in fixed dental clinics and dental laboratories. Increase in Operation and Maintenance, Army funding results from an increase in civilian personnel, offset by economies in buying medically specific supplies and materials, and equipment maintenance.			
Total Program Increases.....	\$		228

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: DENTAL ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Defense Management Review -- Reducing Transportation Costs.....\$ -60

Program decrease is a result of Defense Management Review (DMR). Savings are achieved through implementation of five initiatives: guaranteed traffic program, regional freight consolidation centers, issue priority group (IPG) policy, direct shipments from vendors to users, and prepayment audits.

Total Program Decreases.....\$ -60

FY 1991 Budget Request.....\$ 89,417

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: DENTAL ACTIVITIES

IV. Performance Evaluation and Criteria:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Daily Average Weighted Dental Procedures	53,393	54,349	55,919
Daily Average Number of Composite Laboratory Values (Installation)	11,727	12,810	12,810
Daily Average Number of Composite Laboratory Values (Area)	7,202	7,490	7,490

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: DENTAL ACTIVITIES

V. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength (Total)</u>	3,636	3,757	3,757	3,757	3,758	1
Officer	1,368	1,424	1,424	1,424	1,427	3
Enlisted	2,268	2,333	2,333	2,333	2,331	-2
<u>Civilian End Strength (Total)</u>	2,500	2,411	2,411	2,411	2,414	3
USDH	2,091	2,138	2,138	2,138	2,138	0
FNDH	30	20	20	20	20	0
FNIDH	379	253	253	253	256	3
<u>Military Workyears (Total)</u>	3,649	3,712	3,712	3,697	3,758	61
Officer	1,355	1,385	1,385	1,396	1,426	30
Enlisted	2,294	2,327	2,327	2,301	2,332	31
<u>Civilian Workyears (Total)</u>	2,232	2,394	2,394	2,394	2,397	3
USDH	2,020	2,121	2,121	2,121	2,121	0
FNDH	29	20	20	20	20	0
FNIDH	183	253	253	253	256	3

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: DENTAL ACTIVITIES

V. Personnel Summary

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD (FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of 1 in FY 1991 reflects reprogramming and organizational realignments within the medical area.

CIVILIAN

The increase of 3 in FY 1991 reflects reprogramming from Station Hospitals and Clinics.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN NON-DEFENSE FACILITIES

I. Narrative Description:

This program provides authorized medical and dental care of Army beneficiaries, including members of the Army reserve components in non-defense facilities and by civilian doctors and dentists in civilian facilities; physical examinations of Army Reserve personnel pursuant to Public Law 82-476; emergency care provided from civilian medical treatment facilities to active duty members, and services provided by the private sector which supplement the capability of the military treatment facility.

II. Description of Operations Financed:

Resource requirements are developed on the basis of workload, rates and experience. Charges for subsistence which are collected locally from the individual or charged directly to the applicable appropriation are excluded. Included in this program are both inpatient and outpatient care for Army beneficiaries under the CHAMPUS Program, in Veterans Administration facilities, and contractor operated facilities formerly under the auspices of the Public Health Service, PL 97-99. The total amount of funding required to fully fund CHAMPUS is not included in the estimate for Fiscal Year 1990. As FY 1990 progresses, a phase II reprogramming will be submitted to reflect the amount actually required to provide full funding for verified approved CHAMPUS medical benefits claims. Funding in this element also supports emergency medical and dental care of active duty Army personnel and members of the Reserve Components and physical examinations of Army Reserve personnel.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN NON-DEFENSE FACILITIES

III. Financial Summary (O&M: \$ in Thousands):

A. Sub-Activity Breakout	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp.	Current Estimate	
Non-Defense Care (Less CHAMPUS, USTF)	113,324	110,777	112,339	111,118	6,069
Uniform Services Treatment Facilities	48,300	54,692	53,130	53,130	7,713
CHAMPUS Benefits	725,209	620,110	624,310	624,310	167,203
CHAMPUS Reform Initiative	91,100	98,000	98,700	98,700	13,300
CRI Pipeline	7,300	-	-	-	3,100
CHAMPUS Dental	17,900	20,900	19,500	19,500	3,000
CHAMPUS Fiscal Intermediary Costs	25,300	33,300	29,800	29,800	186,603
Total CHAMPUS Costs	866,809	772,310	772,310	772,310	200,385
TOTAL	1,028,433	937,779	937,779	936,558	

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN NON-DEFENSE FACILITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$	936,558
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Price Growth

Non-Personnel Price Growth

a. Private Sector.....	\$	38,398
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Total Non-Personnel Price Growth.....	\$	38,398
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Total Price Growth.....	\$	38,398
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Program Increases

a. Care in Non-Defense Facilities (Base: \$115,674).....	\$	1,513
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Provides funds for ancillary support services whereby the management of the patient treatment remains in the Military MTF, however, the diagnostic/therapeutic services are available only from a civilian source.

b. Uniformed Services Treatment Facilities (Base: \$58,443).....	\$	2,400
--	----	-------

Provides funding for patient workload accommodated in the Uniformed Services Treatment Facilities.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN NON-DEFENSE FACILITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

c. CHAMPUS Medical Benefits Claims (Base: \$768,617).....	\$ 163,396
Resources fund projected costs of CHAMPUS-related medical and dental workload for Army beneficiaries. Increased funding in FY 1991 is consistent with projected increase in CHAMPUS workload, comprehensive efforts to determine the most definitive DRG to each claim processed, and increased medical cost per claim processed.	
d. CHAMPUS Fiscal Intermediary (FI) Operations (Base: \$31,022).....	\$ 1,778
Funding supports contractors who receive, process, and adjudicate CHAMPUS medical benefits claims.	
Total Program Increases.....	\$ 169,087

Program Decreases

a. Defense Management Review - CHAMPUS Savings.....	\$ -7,100
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The Army will increase the use of military medical facilities to reduce the cost of CHAMPUS by requiring non-availability statements for certain outpatient care in selected facilities..

Total Program Decreases.....	\$ -7,100
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FY 1991 Budget Request.....	\$ 1,136,943
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CAKE IN NON-DEFENSE FACILITIES

IV. Performance Criteria and Evaluation

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
CHAMPUS*			
Inpatient Admissions	86,334	91,445	92,472
Outpatient Days	2,573,831	2,692,986	2,798,676
Requirements (\$ in Thou):	866,809	782,042	958,913

* Workload is obtained from CHAMPUS Actuarial Projection System model, a sophisticated, demand-oriented forecasting system.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EDUCATION AND TRAINING

I. Narrative Description (Statement of Requirements and Mission)

This program provides for the training of Army Medical Department (AMEDD) personnel through training programs in Army medical facilities, schools of other federal agencies, and in civilian institutions. These programs have as their objective the development of technically and professionally qualified officers, enlisted personnel, and civilians required to staff Army Medical Department units worldwide and provide trained healthcare manpower to respond to wartime contingency requirements. The level of instruction which must be provided varies from the basic principles of emergency medical care to post-graduate training in professional medical specialties.

II. Description of Operations Financed

Resources provide for tuition and other education expenses (school supplies, microscope rental, text books, etc.) incurred by the participants in the Armed Forces Health Professions Scholarship Program. The Army is currently authorized 1420 students in the Health Professions Scholarship Program for FY 1990, and 1505 students for FY 1991. Students are enrolled in the disciplines of Medicine, Nurse Anesthesia, and Optometry, as authorized by Public Law 92-246. Resources are provided for other Army scholarship and subsidy programs and the use of consultants in health facilities.

Student input into training programs is based on authorized military strengths, anticipated accessions into the Army, past retention rates, and adjustments to compensate for attrition.

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EDUCATION AND TRAINING

III. Financial Summary (O&M: \$ in Thousands)

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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EDUCATION AND TRAINING

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$ 70,318
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Functional Program Transfers

Inter Appropriation Transfers Out

a. Combat Casualty Care Course.....	\$ -4,100
Transfers funding for the Combat Casualty Care Course to to Defense Agencies.	

Total Transfers Out.....	\$ -4,100
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Total Program Transfers.....	\$ -4,100
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Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	139
b. FY 91 Civilian Personnel Pay	
3% Pay Raise.....	309

Total Civilian Personnel Costs.....	448
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Non-Personnel

a. Stock Fund - Materiel.....	365
b. Stock Fund - Fuel.....	3
c. Stock Fund Equipment.....	16

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EDUCATION AND TRAINING

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

d. Travel.....	\$ 332	
e. Private Sector.....	\$ 1,468	
f. Rents (Non-GSA).....	\$ 2	
Total Non-Personnel.....	\$ 2,186	
Total Price Growth.....	\$	2,634

Program Increases

- a. Compensable Day - One Day More.....\$ 48 ✓
Provides funds to accommodate the additional workday that
FY 1991 has over FY 1990.
- b. Health Professions Scholarship Program (Base: \$20,065).....\$ 600 ✓
Provides funding for tuition and other educational expenses
incurred by participants in the Armed Forces Health Professions
Scholarship Program. This increase is for newly approved
scholarships for Optometrists, Nurse Anesthetists, and Physicians.
- c. AMEDD Enlisted Commissioning Program (Base: \$310).....\$ 1,633 ✓
Provides training funding necessary for baccalaureate degree
nursing education for enlisted soldiers with at least two years of
college, leading to subsequent commissioning as Army Nurse Corps
Officers. Funding provides for 125 annual inputs to the program.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EDUCATION AND TRAINING

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

d. Continuing Health Education.....\$ 928
Provides training funding necessary for credentialing require-
ments for physicians, dentists, nurses, administrators, and those
in the allied sciences, who need to maintain expertise and skill
proficiencies within the respective specialties. Army clinical
professionals and some para-professionals must now maintain state
licenses for credentialing, in accordance with DoD directive 6025.6.

Total Program Increases.....\$	3,209
FY 1991 Budget Request.....\$	72,061

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EDUCATION AND TRAINING

IV. Performance Criteria and Evaluation

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Health Professions Scholarship Program				
Average Daily Student Load (ADSL)	1,240	1,304	1,420	1,505
Civilian Institutions				
Long Courses - ADSL	246	240	253	384
Short Courses - Input	7,588	7,422	7,598	7,623
Army Medical Department Facilities/ Other Federal Facilities				
Numbered Courses - ADSL	6,155	6,467	6,470	6,480
Short Courses - Input	8,502	8,698	9,835	10,658

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EDUCATION AND TRAINING

V. Personnel Summary

	FY 1989	Budget Request	FY 1990	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength (Total)</u>	<u>7,962</u>	<u>7,883</u>	<u>Approp.</u>	<u>7,827</u>	<u>7,762</u>	<u>-65</u>
Officer	578	544	544	543	538	-5
Enlisted	1,378	1,303	1,303	1,274	1,283	9
Officer Students	2,472	2,400	2,400	2,404	2,405	1
Enl Students and Trainees	3,534	3,536	3,536	3,606	3,536	-70
<u>Civilian End Strength (Total)</u>	<u>645</u>	<u>513</u>	<u>513</u>	<u>507</u>	<u>507</u>	<u>0</u>
U.S. Direct Hire	645	513	513	507	507	0
<u>Military Workyears (Total)</u>	<u>7,809</u>	<u>7,820</u>	<u>7,820</u>	<u>7,895</u>	<u>7,796</u>	<u>-99</u>
Officer	553	546	546	561	541	-20
Enlisted	1,333	1,304	1,304	1,326	1,279	-47
Officer Students	2,440	2,436	2,436	2,438	2,405	-33
Enl Students and Trainees	3,483	3,535	3,535	3,570	3,571	1
<u>Civilian Workyears (Total)</u>	<u>542</u>	<u>499</u>	<u>499</u>	<u>493</u>	<u>495</u>	<u>2</u>
U.S. Direct Hire	542	499	499	493	495	2

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EDUCATION AND TRAINING

V. Personnel Summary (Continued)

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD (FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

Other than Students and Trainees: The increase of four (4) in FY 1991 reflects reprogramming from other Budget Activity Groups.

Students and Trainees: The changes in students and trainees results from changes in the numbers of students attending courses, changes in length of courses and other changes in training affecting trainee strength.

CIVILIAN

There is no change in civilians for FY 1991.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: COMMAND HEALTH CARE

I. Narrative Description:

This program provides for the continued operation of the Headquarters of the United States Army Health Services Command, Fort Sam Houston, Texas which directs and supervises the delivery of all health care services in CONUS, Alaska, Hawaii, Panama; and headquarters elements of the US Army Medical Materiel Agency, Fort Detrick, Maryland; and US Army Medical Research and Development Command, Ft Detrick, Maryland.

II. Description of Operations Financed:

Resource requirements reflect the cost of operating health care management activities.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: COMMAND HEALTH CARE

III. Financial Summary (O&M: \$ in Thousands):

	Budget Request	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
A. Subactivity Breakout					
Command Health Care	11,013	11,013	11,013	11,909	896

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: COMMAND HEALTH CARE

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$ 11,013
Price Growth	

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 144
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 230

Total Civilian Personnel Costs.....	\$ 374
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Non-Personnel

a. Stock Fund - Material.....	\$ 21
b. Stock Fund - Fuel.....	\$ 2
c. Commercial Transportation Rate.....	\$ 1
d. Travel.....	\$ 22
e. Private Sector.....	\$ 9

Total Non-Personnel Price Growth.....	\$ 55
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Total Price Growth.....	\$ 429
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: COMMAND HEALTH CARE

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

- a. Compensable Day - One Day More.....\$ 36
Provides funds to accommodate the additional workday that
FY 1991 has over FY 1990.
- b. Direct Medical Care Support (Base: \$194).....\$ 431
Funding reflects direct support required for day-to-day
operations for the CHAMPUS Management office, an initiative
to assist in managing the efforts of Medical Treatment
Facilities to recapture CHAMPUS workload.

Total Program Increases.....	\$ 467
FY 1991 Budget Request.....	\$ 11,909

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: COMMAND HEALTH CARE

IV. Performance Criteria and Evaluation:

Not Applicable

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: COMMAND HEALTH CARE

V. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength (Total)</u>	203	177	177	177	183	6
Officer	137	130	130	130	135	5
Enlisted	66	47	47	47	48	1
<u>Civilian End Strength (Total)</u>	279	297	297	297	310	13
USDH	279	297	297	297	310	13
<u>Military Workyears (Total)</u>	208	177	177	190	180	-10
Officer	142	130	130	134	133	-1
Enlisted	66	47	47	56	47	-9
<u>Civilian Workyears (Total)</u>	270	292	292	292	305	13
USDH	270	292	292	292	305	13

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: COMMAND HEALTH CARE

V. Personnel Summary:

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD (FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of 6 in FY 1991 results from a realignment of Army Management Headquarters activities.

CIVILIAN

The increase of +13 in FY 1991 reflects compliance with FY 89 Joint Authorization Act direction to discontinue reimbursing NAF from APF (+2) and reprogramming from Station Hospitals and Clinics (+11).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EXAMINING ACTIVITIES

I. Narrative Description:

Provides for operation of the medical activities in the Military Entrance Processing Stations (MEPS), to examine applicants and determine their medical qualifications for enlistment in the United States Armed Forces in accordance with eligibility standards established by the Service concerned.

II. Description of Operations Financed:

Resource requirements are based on the number of individual medical examinations performed for the Military Entrance Processing Stations.

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EXAMINING ACTIVITIES

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
A. Subactivity Breakout						
Examinations	42,408	31,284	31,213	34,573	27,424	-7,149

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EXAMINING ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$ 34,573
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Functional Program Transfers

Inter Appropriation Transfers Out:

a. Counter Narcotics.....	\$ -7,450
Funding transferred to the DoD Drug Interdiction and Counter-Drug Activities account beginning in FY 1991. Program justification is included in the DoD Drug Interdiction and Counter-Drug Activities back-up material.	

Total Transfers Out.....	\$ -7,450
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Total Program Transfers.....	\$ -7,450
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Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 117
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 232

Total Civilian Personnel.....	\$ 349
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PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EXAMINING ACTIVITIES

B. Reconciliation of Increases and Decreases:

a. Stock Fund - Material.....	\$	84
b Stock Fund - Equipment.....	\$	142
c. Travel.....	\$	4
d. Private Sector.....	\$	911

Total Non-Personnel Price Growth.....	\$ 1,141
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Total Price Growth.....	\$ 1,490
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a. Compensable Day - One Day More.....\$
Provides funds to accommodate the additional workday that FY 1991
has over FY 1990.

Total Program Increase.....	\$9,000,000
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EXAMINING ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Defense Management Review - Reduce Travel Costs.....\$ -100
Program decrease is a result of Defense Management Review (DMR). Savings result from reduced travel costs due to increased use of video-teleconferencing and other telecommunications media, management efficiencies, and consolidation in travel.

b. Medical Equipment.....\$ -520
In FY 1990, funds were provided on a one-time basis to reduce the backlog of requirements for equipment with a purchase price of less than \$15,000. This equipment is necessary for medical examinations in the Military Entrance Processing Stations. The FY 1991 budget request has been decreased by \$520,000 to adjust for this one-time requirement.

c. Operational Support.....\$ -578
This program provides for day-to-day operation of the medical activities in the military Entrance Processing Stations. Operation and Maintenance, Army funding decrease results from efficiencies in on-going medical examination activities.

Total Program Decrease.....	\$ -1,198
FY 1991 Budget Request.....	\$ 27,424

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EXAMINING ACTIVITIES

IV. Performance Criteria and Evaluation:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Medical Examinations:			
Army	310,300	250,100	266,500
Navy	136,600	136,000	134,000
Air Force	75,100	65,100	65,100
Marine Corps	61,500	60,100	62,400
Coast Guard	6,500	6,800	6,800
Total	590,000	518,100	534,800
Accessions	405,000	350,900	363,500
Medical Exam Per Accession	1.46	1.48	1.48

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EXAMINING ACTIVITIES

V. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength (Total)</u>	101	158	158	158	157	-1
Officer	1	9	9	9	8	-1
Enlisted	100	149	149	149	149	0
<u>Civilian End Strength (Total)</u>	397	340	340	356	356	0
USDH	397	340	340	356	356	0
<u>Military Workyears (Total)</u>	123	158	158	130	158	28
Officer	4	9	9	5	9	4
Enlisted	119	149	149	125	149	24
<u>Civilian Workyears (Total)</u>	391	330	330	338	343	5
USDH	391	330	330	338	343	5

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EXAMINING ACTIVITIES

V. Personnel Summary:

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD (FM&P) 16 January 1990 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. The realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of one in FY 1991 reflects realignment of military resources within the medical area.

CIVILIAN

There is no change to civilian manpower in FY 1991.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

I. Narrative Description:

This program provides for other related or ancillary medical activities that are part of the direct medical care system, or professional training of medical personnel.

II. Description of Operations Financed:

Resources are provided for:

- Specific health related programs and for the performance of those portions of military mission other than direct care or medical training, such as preventive medicine and occupational health.
- Army medical laboratories which serve as reference and consulting laboratories to medical treatment facilities of the Armed Forces, within a prescribed area.
- Optical fabrication and repair requirements to include fabrication of spectacles and optical assemblies, conduct training in the construction, installation, repair and general maintenance of optical equipment.
- Patient and attendant travel.
- Medical materiel activities which provide technical, logistical, and maintenance support for worldwide medical supply missions.
- Medical support of the Army Drug/Alcohol Program, less patient care associated with this program.
- Medical support of the Family and Child Advocacy Program.
- Operation of Tri-Service Defense Agencies (Armed Forces Institute of Pathology, Defense Medical Materiel Board, etc).
- Administration, management and support required of Information Mission Area elements in Program 8M.
- Administration, management and laboratory expenses required for Pre-Accession Alcohol and Drug Testing.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
A. Subactivity Breakout						
1. Other Medical	213,892	239,420	234,322	228,693	224,872	-3,821
2. Communication, Command	3,526	3,910	3,910	4,274	4,308	34
3. Information Management Activities	79,948	72,261	61,774	64,432	75,589	11,157
Total Activity Group	297,366	315,591	300,006	297,399	304,769	7,370

Memorandum Data

Armed Forces Institute of Pathology:

Other Medical	20,530	19,479	17,795	18,756	18,420	-336
Information Management	1,340	1,447	1,434	812	1,642	830
Activities	1,741	1,709	1,789	1,789	1,856	67
Audio/Visual	547	218	210	210	214	4
Education/Training						
Total Armed Forces Institute of Pathology	24,158	22,853	21,228	21,567	22,132	+565

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands);

B. Reconciliation of Increases and Decreases;

FY 1990 Current Estimate.....\$ 297,399

Program Transfers

Inter Appropriation Transfers In

a. Drug Prevention/Rehabilitation from OMAR.....\$ 610
Realignment of drug prevention/rehabilitation support costs
from OMAR, subsequently transferred out for DoD Drug Program.

Total Transfers In.....\$ 610

Inter Appropriation Transfers Out

a. Counter Narcotics.....\$ -19,270
Funding transferred to the DoD Drug Interdiction and Counter-Drug
Activities account beginning in FY 1991. Program justification is
included in the budget request for the DoD Drug Interdiction and
Counter-Drug Activities transfer appropriation. Funding of the
Transfer In for OMAR Drug Testing/Rehabilitation is included in
this transfer of funds to the DoD Counternarcotics Account

b. Defense Management Review - Contract Management.....\$ -116
Transfer is a result of Defense Management Review (DMR)
initiative. Transfers resources from the Department of the Army
to the Defense Logistics Agency (DLA) as a result of contract
management consolidation. This initiative consolidates all DoD
contract administration services in a single organization. These

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands);

B. Reconciliation of Increases and Decreases:

services have been divided among the three military departments and the DLA for many years. This initiative provides for placement and consolidation of all those functions in DLA beginning in FY 1991. Consolidation should make possible the elimination of differing procedures for managing contracts, enhance professionalism in contract administration, increase the focus and attention on contract administration, and make it possible to present a single face to industry on all contract management issues.

Total Transfers Out.....\$ -19,386

Total Program Transfers.....\$ -18,776

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$	823
b. FY 91 Civilian Personnel Pay	
3.5% Pay Raise.....\$	2,993

Total Civilian Personnel.....\$ 3,816

Non-Personnel

a. Stock Fund - Material.....\$	2,247
b. Stock Fund - Fuel.....\$	26
c. Stock Fund - Equipment.....\$	546

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands);

B. Reconciliation of Increases and Decreases;

d. Commercial Transportation Rate.....	\$	62	
e. Industrial Fund - Communications.....	\$	19	
f. Industrial Fund.....	\$	3	
g. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$	472	
i. Indirect Hire Foreign National FY 1991 Pay Raise-Separation Allowances.....	\$	43	
j. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$	127	
k. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separation Allowance.....	\$	-26	
l. Travel.....	\$	-373	
m. Commercial Communications.....	\$	170	
n. Private Sector.....	\$	3,985	
o. Rental Payments to GSA (SLUC).....	\$	5	
p. Rents (Non-GSA).....	\$	187	
Total Non-Personnel Price Growth.....	\$	8,239	
Total Price Growth.....	\$		12,055

Program Increases

a. Compensable Day - One Day More.....\$ 407
Provides funds to accommodate the additional workday that
FY 1991 has over FY 1990.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

b. Direct Medical Care Support (Base: \$183,929).....\$ 6,194

Alignment of resources within the medical program to fund those efforts which support the delivery of direct medical care in the Army's Medical Centers, Station Hospitals, and outlying health and medical clinics. Supports efforts to contain the growth in more expensive CHAMPUS workload.

c. Occupational Health (Base: \$12,846).....\$ 1,719

Continue the mandatory support of the occupational health program required by federal, DOD and DA requirements. Funds manpower and contractual efforts in the industrial hygiene, medical surveillance, and hazard education areas. Supports medical efforts to reduce civilian compensation claims in CONUS and OCONUS installations and activities.

d. Medical Information Mission Area (Base: 64,432).....\$ 11,157

Provides funding for the development of the Decision Support System (DSS) Demonstration Project jointly sponsored by the Office of the Assistant Secretary of Defense, Health Affairs (OASD/HA) and the Army's Health Services Command. On-going training for the DOD Composite health Care System (CHCS) will be expanded. This training is essential to the health care provider's ability to function effectively in the CHCS environment. Automated patient appointing will be expanded in Europe.

Total Program Increases.....\$ 19,477

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

- | | |
|---|-----------|
| a. Defense Management Review - Reduce Travel Costs..... | \$ -1,350 |
| Program decrease is a result of Defense Management Review (DMR). Savings result from reduced travel costs due to increased use of video-teleconferencing and other telecommunications media, management efficiencies, and consolidation in travel. | |
| b. Defense Management Review-Contracted Advisory & Assistance Services.. | -523 |
| Program decrease is a result of Defense Management Review (DMR). Savings will be achieved through the expansion of the visibility of contracted advisory and assistance services; clarifying and refining definitions; and educating Department of Defense managers, users, and procurement personnel on documentation, approval, and reporting requirements. | |
| c. Defense Management Review - Develop Standard ADP Systems..... | \$ -3,513 |
| Program decrease is a result of Defense Management Review (DMR). Savings are generated through the elimination of redundant systems and streamlining functional requirements. DOD will establish standard ADP systems resulting in a DOD long-term corporate information management system. | |

FY 1991 Budget Request.....	\$ -5,386
Total Program Decreases.....	\$ 304,769

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

IV. Performance Criteria and Evaluation;

Not applicable

V. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength (Total)</u>	5,686	5,405	5,405	5,397	5,413	16
Officer	1,515	1,323	1,323	1,320	1,316	-4
Enlisted	4,171	4,082	4,082	4,077	4,097	20
<u>Civilian End Strength (Total)</u>	4,680	4,436	4,436	4,492	4,465	-27
USDH	3,799	3,635	3,635	3,693	3,652	-41
FNDH	171	115	115	113	113	0
FNIDH	710	686	686	686	700	14
<u>Military Workyears (Total)</u>	5,423	5,364	5,364	5,542	5,405	-137
Officer	1,373	1,349	1,349	1,418	1,318	-100
Enlisted	4,050	4,015	4,015	4,124	4,087	-37
<u>Civilian Workyears (Total)</u>	4,438	4,317	4,317	4,356	4,350	-6
USDH	3,666	3,559	3,559	3,563	3,543	-20
FNDH	163	72	72	107	107	0
FNIDH	609	686	686	686	700	14

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

V. Personnel Summary:

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD (FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of 16 in FY 1991 includes increased support to Occupational Health programs (69), increased support for 7th MEDCOM (30), reduction in National Training Center (-35), increase to Medical activities - Korea (3), increase to 7th ATC (3), and reduction to other medical activities (-54).

CIVILIAN

The decrease of -27 in FY 1991 reflects the DOD IG review of Unified and Specified Commands (-1), Champus Reform Testing (-61), reprogramming from Medical BASOPS and Station Hospitals and Clinics (+34), Audio-visual Support (+1), Medical Information Management (-2), and Centralized Software Design (+2).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: AUDIO-VISUAL SUPPORT

I. Narrative Description:

This program provides for the operation of audio-visual activities in the support of health care operations.

II. Description of Operations Financed:

Resources provide for services such as still photo, motion picture, television and audio recording, production and documentation, graphic arts, audio-visual library, presentation facilities management, and audio-visual aids and devices which support each medical installation or activity. Provides for audio-visual mission unique and support equipment, necessary facilities, and associated costs.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: AUDIO-VISUAL SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Breakout</u>	<u>FY 1989</u>	<u>Budget Request</u>	<u>FY 1990</u>		<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991 Estimate</u>
			<u>Approp.</u>	<u>Current Estimate</u>		
Audio-Visual Support	6,686	7,276	7,276	7,399	7,736	337

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: AUDIO-VISUAL SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$	7,399
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Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$	44
b. FY 91 Civilian Personnel Pay		
3.5% Pay Raise.....	\$	83
	\$	127
Total Civilian Personnel Costs.....		

Non-Personnel

a. Stock Fund - Material.....	\$	96
b. Stock Fund - Equipment.....	\$	13
c. Travel.....	\$	1
d. Private Sector.....	\$	93
	\$	203
Total Non-Personnel Price Growth.....		
Total Price Growth.....		
	\$	330

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: AUDIO-VISUAL SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Compensable Day - One Day More.....\$	7
Provides funds to accommodate the additional workday that FY 1991 has over FY 1990.	

Total Program Increases.....\$	7
FY 1991 Budget Request.....\$	7,736

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: AUDIO-VISUAL SUPPORT

IV. Performance Criteria and Evaluation:

Not applicable

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: AUDIO-VISUAL SUPPORT

V.	Personnel Summary:	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
	<u>Military End Strength (Total)</u>	21	17	17	18	18	0
	Officer	3	1	1	1	1	0
	Enlisted	18	16	16	17	17	0
	<u>Civilian End Strength (Total)</u>	121	126	126	126	125	-1
	U.S. Direct Hire	121	126	126	126	125	-1
	<u>Military Workyears (Total)</u>	17	18	20	20	18	-2
	Officer	2	1	1	2	1	-1
	Enlisted	15	17	17	18	17	-1
	<u>Civilian Workyears (Total)</u>	119	123	123	123	122	-1
	U.S. Direct Hire	119	123	123	123	122	-1

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: AUDIO-VISUAL SUPPORT

V. Personnel Summary:

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD (FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

There are no strength changes for FY 1991.

CIVILIAN

The decrease of one in FY 1991 results from reprogramming between Medical BASOPS and Medical Data Processing Facilities

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

I. Narrative Description: This budget activity provides for the operation and maintenance of installation type support and real property maintenance activities at three Health Services Command (HSC) installations; Walter Reed Army Medical Center, Washington, DC, Fitzsimons Army Medical Center, Denver, CO and Fort Detrick, MD. The FY 1991 request totals \$117.6 million. Major program increases/decreases contained in this request are as follows:

<u>Program</u>	<u>FY 1991</u>
Maintenance and Repair of Real Property	17,400
Community and Family Support Activities	1,021
Compensable Day	159

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

II. Description of Operations Financed: Funds provide installation support in the following areas:

- A. Administration - Finances all activities concerned with the headquarters command and administration of the installation; and other installation wide activities not otherwise provided for, such as adjutant activities. Finances automated processing activities in support of Base Operations. Finances the administration of all resource management functions such as Finance and Accounting, Programming and Budgeting, Management Analysis, Productivity Analysis, Commercial Activities and Efficiency Review Programs.
- B. Retail Supply Operations - Finances the operation of consolidated post supply. Includes the operation of self service centers and clothing issue points and the office of the Director Logistics. Finances the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statement, quality assurance and the contract audit tracking program.
- C. Maintenance of Installation Equipment - Finances Direct and General Support Maintenance of nontactical Support Systems such as vehicles and installation equipment.
- D. Unaccompanied Personnel Housing Operation, Administration and Furnishings - Finances the purchase, control, moving, handling of housing furnishings for unaccompanied personnel officer quarters and bachelor enlisted quarters. Finances the operation and administration of all unaccompanied personnel housing.
- E. Community and Family Support Programs - Finances the development, staffing, equipping, administration and operation of installation libraries, sports programs, Army Community Service Activities, Child Development Services.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

II. Description of Operations Finances (Continued).

Personnel Support - Finances operation and administration of food services, food preparation facilities and dining facilities. This function is performed by contractor and military personnel. Finances chaplain activities, command information program, alcohol and drug abuse program and reenlistment activities.

G. Other Base Services - Finances the operation of local (installations) nontactical motor transportation service to include government owned vehicles. Finances operation of laundry and dry cleaning plants and contracting for such services where Army owned plants are not operated inhouse. Finances police services at installations to include military police operation, installation level confinement activities, physical security operation and operation of physical security equipment. Finances the management of training facilities, training aids, and mobilization support. Finances the management of security counterintelligence and planning functions at the installation.

H. Operation of Utilities - Finances procurement, production and distribution of utilities for Health Services Command installations. Included are operating costs for Army owned heating and electrical generating plants, purchased utilities. (i. e., heat, electricity, water and sewage), operation of water plants and distribution systems, and sewage and waste systems.

I. Maintenance and Repair of Real Property - Finances maintenance and repair of buildings, structures, roads, railroads, environmental compliance, grounds and utility systems.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

II. Description of Operations Financed (Continued):

J. Minor Construction - Finances the erection, installation or assembly of a new real property facility, or the addition or conversion of an existing real property facility when project costs do not exceed \$200 thousand.

K. Engineer Support - Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation. This operation includes resources for Real Estate Administration and construction support.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Activity Group</u>	<u>FY 1989</u>	<u>FY 1990</u>		<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991 Estimate</u>
		<u>Budget Request</u>	<u>Approp.</u>		
Base Operations	37,471	33,333	29,606	39,624	764
Real Property Maintenance Activities	62,275	61,516	62,189	77,972	20,373
Total	99,746	94,849	91,795	117,596	21,137

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 96,459

Functional Program Transfers

Inter-Appropriation Transfers Out:

Counter Narcotics.....\$ -37
Funding transferred to the DoD Drug Interdiction and Counter-Drug
Activities account beginning in FY 1991. Program justification is
included in the DoD Drug Interdiction and Counter-Drug Activities
back-up material.

Total Transfers Out.....\$ -37

Total Program Transfers.....\$ -37

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 230
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 1,160

Total Civilian Personnel Costs.....\$ 1,390

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ 580
b. Stock Fund - Material.....	\$ 209
c. Commercial Transportation.....	\$ 4
d. Travel.....	\$ 9
e. Private Sector Price Increase.....	\$ 1,675

Total Non-Personnel Price Growth.....\$ 2,477

Total Price Growth.....\$ 3,867

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Compensable Day - One Day More.....\$ 159
Provides resources to fund one additional workday in FY 1991.

b. Maintenance and Repair of Real Property (Base: \$25,061).....\$ 17,400
This increase will be applied to the Army's most serious maintenance and repair needs and help impede the dramatic rise in the backlog of maintenance and repair (BMAR) experienced in recent years. It does not, however, restore the shortfall between funding and the annual recurring maintenance and repair (M&R) requirements (minimum level required to operate and maintain the Army's infrastructure without generating new backlogs). Since only 61% of the annual recurring M&R requirements are funded, the BMAR will continue to rise, albeit at a reduced rate than previous years, (47% since the end of FY 90).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

- c. Community and Family Support Activities (Base: \$2,867).....\$ 1,021
Program increases continue implementation of a network of community and family programs designed to support the military mobile lifestyle and other unique needs. Also represents resources to provide services required by Congress (e.g., Youth Sponsorship). The goal is to standardize programs that will serve and meet the unique needs of soldiers and their families.

Total Program Increases.....\$ 18,580

Program Decreases

- a. Defense Management Review - Reduce Travel Costs.....\$ -100
Program decrease is a result of Defense Management Review (DMR). Savings result from reduced travel costs due to increased use of video-teleconferencing and other telecommunications media, management efficiencies, and consolidation in travel.
- b. Defense Management Review - Civilian Personnel Reduction.....\$ -152
Program decrease is to be achieved by increasing the ratio of personnel serviced by administrators and consolidation of area civilian personnel offices. Managers will be delegated additional responsibilities.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

c. Defense Management Review -- Reducing Transportation Costs.....\$ -58

Program decrease is a result of Defense Management Review (DMR). Savings are achieved through implementation of five initiatives: guaranteed traffic program, regional freight consolidation centers, issue priority group (IPG) policy, direct shipments from vendors to users, and prepayment audits.

d. Army Civilian Personnel System (ACPERS).....\$ -963

Savings realized from implementation of ACPERS. Includes elimination of manpower, productivity improvements and the replacement of other automated systems used to manage the civilian work force.

Total Program Decreases.....\$ -1,273

FY 1991 Budget Request.....\$ 117,596

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
A. Administration (\$000)			
Military E/S	10,759	11,952	11,517
Civilian E/S	35	50	42
Total Personnel E/S	275	286	238
Number of Bases, Total	310	336	280
(CONUS)	3	3	3
Population Served, Total E/S	3	3	3
(Military, E/S)	50,427	51,399	52,042
(Civilian, E/S)	27,400	27,431	27,479
Actions/Vouchers Processed (000)	23,027	23,968	24,563
No ADP CPU's	12,500	12,500	12,500
	17	17	17
B. Retail Supply Operations (\$000)			
Military E/S	5,228	5,196	5,431
Civilian E/S	31	6	2
Total Personnel E/S	190	143	143
Line Items Carried (000)	221	149	145
Receipts (000)	17	16	16
Issues (000)	108	110	121
	121	125	135

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
C. Maintenance of Installation			
Equipment (\$000)	2,345	2,602	2,678
Military E/S	14	15	14
Civilian E/S	33	38	38
Total Personnel E/S	47	53	52
Number of Work Orders	12	12	12
D. Bachelor Hsg Ops./Furn. (\$000)			
Military E/S	446	974	979
Civilian E/S	1	1	1
Total Personnel E/S	17	32	32
No. of Officer Quarters	17	33	33
No. of Enlisted Quarters	344	344	344
	1,513	1,513	1,513

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
E. Morale, Welfare & Rec (\$000)			
Military E/S	3,173	2,867	4,006
Civilian E/S	64	5	4
Total Personnel E/S	82	105	114
Population Served, Total	146	140	118
(Military, E/S)	119,363	120,355	121,048
(Civilian/Dependents, E/S)	27,400	27,431	27,479
	91,963	92,904	93,569
F. Other Base Services (\$000)			
Military E/S	9,572	9,286	10,315
Civilian E/S	40	38	32
Total Personnel E/S	271	293	293
Number of Motor Vehicles, Total	311	331	325
(Owned)	425	397	397
(Leased)	136	0	0
Number of Miles Driven (000)	289	397	397
	2,549	2,263	2,263

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
G. Other Personnel Support (\$000)			
Military E/S	5,725	5,728	4,427
Civilian E/S	23	96	79
Total Personnel E/S	175	164	149
Population Served, Total	198	260	228
(Military, E/S)	50,427	1,399	52,042
(Civilian, E/S)	27,400	27,431	27,479
Meals Served (In Mandays) (000)	23,027	23,968	24,563
	1,300	1,300	1,300
H. Real Estate Leases - Total (\$000)			
Rents from GSA (\$000)	223	260	271
Non-GSA Leases (\$000)	223	260	271
Total Square Footage (000)	0	0	0
	14	14	14

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
I. Maintenance/Repair, Real Property, K (\$000)	31,025	25,061	45,091
Military Personnel E/S	0	1	1
Civilian Personnel E/S	553	503	503
Total Personnel E/S	553	504	504
Annual M&R Requirements (\$000)	30,407	59,153	62,561
Major Repair Projects (\$000)	7,066	1,795	23,833
Backlog, Maintenance & Repair (\$000)	25,925	61,657	83,305
Military Housing Floor Space (000 sq ft)	1,006	1,228	1,228
All Other Floor Space (000 sq ft)	9,545	9,001	9,008
J. Minor Construction, L (\$000)	2,648	2,676	3,207
Military Personnel E/S	0	0	0
Civilian Personnel E/S	3	0	0
Total Personnel E/S	3	0	0
Number of Projects	60	34	41

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
K. Operation of Utilities, J (\$000)	17,542	17,153	17,754
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Electricity (MWH)	189,342	205,307	216,849
Heating (MBTU)	1,425,827	1,397,310	1,369,364
Water, Plants & Systems (000 gals)	679,450	679,450	679,450
Sewage & Waste Systems (000 gals)	392,679	340,171	340,171
Air Conditioning & Refrig (Tons)	38,030	39,111	41,333

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
L. Engineer Support, M (\$000)	11,059	12,709	11,920
Military Personnel E/S	2	1	1
Civilian Personnel E/S	143	118	118
Total Personnel E/S	145	119	119
Fire Protection/Prevention, Rescue E/S	49	49	49
Custodial Services (000 sq ft)	1,833	1,833	1,838
Entomology Services (000 sq ft)	10,096	10,194	10,194
Refuse Collection/Disposal (000 cu yds)	409	469	469
Number of Real Estate Actions Completed	326	354	372
Number of Inspections Completed	120	220	220
Number of Lease Actions Completed	218	218	218
Number of Grant Actions Completed	0	3	3
Number of Disposal Actions Completed	3	3	1

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991
Military End Strength						
Officer	24	16	16	16	14	-2
Enlisted	186	197	197	197	162	-35
Total Military End Strength	210	213	213	213	176	-37
Civilian End Strength						
U. S. Direct Hire	1,742	1,602	1,602	1,682	1,628	-54
Total Civilian End Strength	1,742	1,602	1,602	1,682	1,628	-54
Total End Strength	1,952	1,815	1,815	1,895	1,804	-91

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary:

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD (FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

In FY 91 the decrease of -37 in FY 91 results from adjustments between Budget Activities in the following areas: personnel support (-17), Provost Marshall (-5), installation command and management (-7); and other installation activities (-8).

CIVILIAN

The decrease of -54 in FY 1991 results compliance with FY 89 Joint Authorization Act direction to discontinue reimbursing NAF from APF (+11), and reprogramming between Medical BASOPS and Mission accounts (-65).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary:

	<u>FY 1989</u>	<u>Budget Request</u>	<u>FY 1990</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991</u>
			<u>Approp.</u>			
Military Workyears						
Officer	31	15	15	20	15	-5
Enlisted	182	166	166	191	179	-12
Total Military Workyears	213	181	211	211	194	-17
Civilian Workyears						
U. S. Direct Hire	1,669	1,600	1,600	1,683	1,626	-57
Total Civilian Workyears	1,669	1,600	1,600	1,683	1,626	-57
Total Workyears	1,882	1,781	1,781	1,894	1,820	-74

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

1. Description of Operations Financed:

A. Recruiting and Examining:

1. Recruiting: Provides staffing and funds for the US Army Recruiting Command (USAREC) organized with a headquarters and five Recruiting Brigades, 55 Recruiting Battalions and over 2,000 recruiting stations throughout the United States. Recruiting costs include those items essential to the operation of USAREC in accomplishing the recruiting mission. This support includes meals, lodging and travel of applicants; recruiter expense allowance; travel and per diem; civilian pay; vehicle operation and maintenance; supplies and equipment; maintenance of equipment; training of civilians; operation of the Recruiting Support Command and ADP support.

2. Advertising: This program funds all active Army advertising programs designed to support the procurement and retention of Army enlisted and officer personnel. United States Military Academy advertising is directed at potential cadets through the printing of posters and pamphlets and the production of films. Reserve Officer Training Corps (ROTC) advertising is directed at potential ROTC cadets. Provides advertising support to the Chief of Chaplains office in the effort toward denominational balance. Funds provide local, regional and national advertising in support of rising enrollment demands.

3. Examining: Provides funds for the U.S. Military Entrance Processing Command (USMEPCOM) which consists of a headquarters, three sector headquarters, 70 Military Entrance Processing Stations (MEPS) and one substation. The examining mission is to aptitudinally qualify and administratively process individuals for the Armed Services. The Armed Forces Vocational Aptitude Battery (ASVAB) is administered for both the production and student testing programs by MEPS and Office of Personnel Management (OPM) testers. The production tests are administered within the MEPS, contract facilities, and at about 900 Mobile Examining Team sites. The student tests are administered in high schools and other educational institutions. Funds also provide ADP capability for the USMEPCOM and Selective Service System jointly operated computer system. USMEPCOM is a joint service organization for which the Army is the DOD Executive Agent and provides 50 percent of the military staff and the entire civilian staff. The other services contribute military personnel based on a pro-rata basis of total accession workloads.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

1. Description of Operations Financed: (Continued)

B. Other Personnel Activities: Provides for disposition of remains; morale and welfare programs; recreation centers; religious leadership and self-development programs; confinement and rehabilitation of post trial military prisoners; specialized chaplain activities; centralized book procurement; operation of reception stations at Army Basic Training Centers to process incoming personnel; and other personnel related activities which support the Army mission.

C. Armed Forces Radio and Television Service (AFRTS): Resources provide for operation of AFRTS studio and transmitter facilities overseas. Army AFRTS are located in Germany, Belgium, The Netherlands, The United Kingdom, Italy, Turkey, The Sinai, Panama, Honduras, Republic of Korea, and Kwajalein Missile Atoll.

D. Army Civilian Training, Education and Development System (ACTEDS): Provides resources for the training, education and development of Army civilian employees in professional, scientific, administrative and technical career fields. The major components of ACTEDS program are: (1) The Intern Program; (2) Long-Term Training Program; (3) Supervisory/Managerial/Leadership (SML) Development Program; and (4) Facility Engineering Apprenticeship Program. Included in these components are manpower spaces and fiscal resources necessary to cover: (a) salaries and related benefits, (tuition, books, fees, programmed instructional materials, and related expenses); (b) travel and per diem of students/participants while in or enroute to and from training, educational or developmental assignments (including interns and long-term training participants); and, (c) costs associated with the administration of the program. Interns are hired to meet critical staffing needs in mission related occupations unique to the Department of the Army and are trained to successfully perform at the journeyman level.

E. Junior Reserve Officer Training Corps (JROTC): Funding supports operation of 861 authorized JROTC units. This program is designed to foster good citizenship, patriotism, self-reliance, leadership, and appreciation of the role of the US Army in support of national objectives. Resources provide for partial pay of military instructors and for unit operating supplies and equipment.

DEPARTMENT OF THE ARMY
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OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

1. Description of Operation Financed: (Continued)

F. Army Continuing Education System (ACES): Resources for the Army Continuing Education System provide active component soldiers with educational opportunities similar to those available to all Americans. These are provided through a world-wide network of Army Education Centers which provide on-duty instruction for those basic academic skills needed to enable soldiers to perform Army jobs successfully and to support retention and career development. Off-duty high school completion programs and collegiate programs are available worldwide and soldiers are supported financially through tuition assistance. Funds provide for 100 percent of tuition for high school completion, 75 percent for off-duty courses taken from accredited schools, and operation of education centers which include counseling, testing and related administrative functions.

G. The Veterans Educational Assistance Program (VEAP): Funding is provided to support contractual obligations for educational incentives to enlistees as authorized by PL 94-502 and IL 96-342. Basic VEAP re-placed the Vietnam Era GI Bill which terminated 31 December 1976. All service members, regardless of rank, who signed contracts 1 January 1977 through 30 June 1985, are eligible to participate in Basic VEAP. Service members' contributions are matched 2:1 by the Army. On 1 January 1979, the Army began testing the recruiting effects of offering additional educational entitlement (up to \$6,000) to high school diploma graduates in the upper test score categories. During FY 1981, an educational test program was implemented to measure effects of enhanced additional education entitlement (up to \$12,000); a tuition-stipend program similar to the old GI Bill; and a non-contributory VEAP with additional educational entitlement officer. In FY 1982, the Army implemented the Ultra VEAP Program (Army College Fund) nationwide. This program mirrored the FY 1981 test cell and the maximum additional educational entitlement was increased to \$18,300 during FY 1985.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

II. Financial Summary (O&M \$ in Thousands):

	FY 1990			Change FY 1990/ FY 1991
A. Activity Group	FY 1989	Budget Request	Approp Estimate	
Recruiting and Examining	298,010	307,806	294,541	305,621
Personnel Support Activities	54,997	62,537	61,065	62,029
Armed Forces Radio and Television Service	20,164	16,457	16,453	16,889
Army Civilian Training, Educa- tion & Development Systems	98,709	109,421	114,521	114,112
Junior ROTC	28,905	29,688	29,688	30,123
Army Continuing Education System	102,811	107,025	106,880	109,267
Veterans Educational Assistance Program	143,000	140,758	140,758	127,248
Base Operations	112,448	115,936	115,936	126,419
Total	859,044	889,628	879,842	891,708
				17,507

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

II. Financial Summary (O&M \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Amended President's Budget Request		\$ 889,628
Congressional Adjustments:		
a. Foreign Currency		
b. Advertising	(343)	
c. Stock Fund Cash	(7,000)	
d. ADP Management	(893)	
e. Excess Overtime	(6,514)	
f. Interns	(532)	
g. Asset Capitalization Program (Transfer)	5,500	
	(4)	
Total Congressional Adjustments		\$ (9,786)
FY 1990 Appropriated Amount		\$ 879,842

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

II. Financial Summary (O&M \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs	\$ 2,772
FY 90 1.6% increase from 2.0%	
to 3.6%	\$ 2,772

Total Price Growth	\$ 2,772
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

II. Financial Summary (O&M \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

a.	Consultants and Contract Services	\$ (268)	
	Application of Army share of a DOD congressional reduction for consulting services.		
b.	Absorption of civilian 1.6% pay increase.....	\$ (2,772)	
	Application of congressional financing of FY 90 civilian pay 1.6% increase. Programs effected include Recruiting, Personnel Support, Armed Forces Radio/Television Service, Army Civilian Training and Education System and Army Continuing Education System (contained in subprogram financial summaries.		
c.	Reduce JROTC (200k) and Correctional Activities (500k).	\$ (700)	
c.	Army reprioritized FY 90 resources to ensure program balance and executability. Priority was given to near term readiness.	\$ (4,673)	
	Total Program Decrease	\$ (8,413)	
	FY 1990 Current Estimate	\$ 874,201	

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

II. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases (Continued):

Functional Program Transfers

Inter Appropriation Transfer Out:

a. Counter Narcotics	\$ (1,800)	
Total Transfers Out		\$ (1,800)
Total Transfers		\$ (1,800)

Price Growth

Civilian Personnel Costs

a. Civilian salaries (Annualization)	\$ 1,470
b. FY 91 Civilian Personnel Pay	
3.5% Pay Raise	\$ 5,889
Total Civilian Personnel	\$ 7,359

Non-Personnel

a. Stock-Fund - Material	\$ 1,412
b. Stock Fund Fuel	68
c. Stock Fund Equipment	348
d. Commercial Transportation Rate	224
e. Industrial Fund	39
f. Indirect Hire Foreign National FY 1991 Pay Raise ..	253
g. Indirect Hire Foreign National FY 1991 Pay	
Raise-Separation Allowance	\$ 16
h. Annualization of FY 1990 Indirect Hire Foreign	
National Pay Raise	\$ 298
i. Annualization of FY 1990 Indirect Hire Foreign	
National Pay Raise-Separation Allowance	(10)
j. Travel	1,865
k. Utilities	470
l. Commercial Communications	1,254
m. Rents from GSA	1,455
n. Rents (non-GSA)	2,504
o. Private Sector	16,874
Total Non-Personnel	\$ 27,070
Total Price Growth	\$ 34,429

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

II. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Compensable Day - One Day More		755
b. Recruiting	\$	1,929
c. Armed Forces Radio & Television	\$	704
d. Base Operations	\$	942
e. Army Civilian Training & Education System	\$	425

Total Program Increases	\$	4,755
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Program Decreases

a. Junior ROTC		(522)
b. VEAP	\$	(18,986)
c. Personnel Support	\$	(144)
d. Army Continuing Education	\$	(225)

Total Program Decreases	\$	(19,877)
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FY 1991 Budget Request	\$	891,708
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

III. Personnel Summary:

	FY 1990			Change FY 1990/ FY 1991 Estimate
	FY 1989	Budget Request	Approp	Current Estimate
				FY 1991 Estimate
Military End Strength				
Officer	936	1,046	1,046	1,008
Enlisted	9,804	10,257	10,257	9,917
Total Military End Strength	10,740	11,303	11,303	10,925
Civilian End Strength				
USDH	7,037	7,423	7,423	7,723
FNDH	49	76	76	90
FNIH	89	201	201	362
Total Civilian End Strength	7,175	7,700	7,700	8,175
Military Workyears				
Officer	989	1,048	1,046	992
Enlisted	10,325	10,197	10,257	10,032
Total Military Workyears	11,314	11,245	11,303	11,023
Civilian Workyears				
USDH	6,531	7,351	7,363	7,439
FNDH	88	76	76	88
FNIH	200	200	200	200
Total Civilian Workyears	6,819	7,627	7,639	7,727

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

FUNCTION: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND TRAINING

I. Narrative Description (Statement of Requirements and Mission):

Provides funding to recruit sufficient manpower to sustain the Active Army and manage US Army Reserve recruiting. Staff recruiting support costs are provided in the Operation and Maintenance Army Reserve (OMAR) Appropriation. This funding request is directly related to the Active Army recruiting requirement and to the size of the recruiting work force. Recruiting costs funded in this activity include meals, lodging and travel for applicants and recruiters; vehicles; supplies; professional development of recruiters; and all other incidental expenses necessary to support the Active Army recruiting force. The demand for high quality personnel has received a great amount of emphasis. This demand will continue for the foreseeable future. The Army's goals for FY 1991 are at least one percent high school graduates, 65 percent test category I-III, and more than 6 percent test category IV applicants. Quality requirements in the rapidly diminishing market of eligibles has driven the necessity for innovative incentives and methods of attracting and accessing quality recruits with the particular qualifications needed to staff sophisticated, modern systems. By placing a special emphasis on the high school graduate market, readily trained prospects, who are also more retainable, are recruited. This results in increased force readiness and decreased first-term attrition. The Army cannot afford to sacrifice quality for quantity in its recruiting strategy. Manning the force is the foremost issue in maintaining a combat-ready posture; our forces must be trained and alert for any contingency. Accordingly, recruiting resources are vital in attracting sufficient numbers of high caliber personnel to perform in critical skills.

Projected advertising funds finance the use of mass media advertising and publicity for persuasively communicating reasons for enlistment to young people and their adult influencers. Advertising overcomes the reluctance of many well qualified prospects to seriously consider Army service by high frequency repetition of selected information packaged in ways calculated to compel attention. Because of the seriousness of the enlistment decision, the strength of ingrained attitudinal barriers and the availability of competitive opportunities offered in the civilian job market, advertising must be funded at a level to achieve high frequency exposure on a continuous basis to individuals beginning in the mid-teens and extending through prime enlistment ages. The advertising must be directed to the best qualified prospects through the most effective use of media and by featuring the most appropriate benefits. The display of opportunities for personal growth

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JUSTIFICATION OF ESTIMATES FOR FY 1991
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PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

I. Narrative Description: (Continued)

through experience in challenging situations and offer of help in pursuing long range occupational goals through Army technical training and money for college provide the strongest motivation to our best prospects. By providing contact opportunities with interested prospects for recruiters and increasing applications for enrollments into the Army ROTC program and the United States Military Academy, advertising performs an essential task in accomplishing the accession mission.

The Army, as DOD Executive Agent, provides funding and civilian personnel resources for the operation of the United States Military Entrance Processing Command (USMEPCOM). This joint service command screens individuals for aptitude and administratively processes them into all of the armed services. During mobilization, the command processes persons called to active duty from the individual ready reserve as well as conscripts inducted via the Selective Service System (SSS). USMEPCOM is organized with a command headquarters, three sector headquarters, 70 Military Entrance Processing Stations (MEPS) and one substation. One of the key functions is the administration of the Armed Forces Vocational Aptitude Battery (ASVAB) for the purpose of qualifying applicants for enlistment or induction (production testing) into the Armed Services and the testing of civilian school populations (student testing) for subsequent guidance counseling and prospect identification. These tests are conducted by MEPS personnel and Office of Personnel Management (OPM) test examiners. Test sessions are conducted in the MEPS, at over 900 Mobile Examining Team sites (such as armories and reserve centers) throughout CONUS, and in schools both in CONUS and OCONUS. Funds also support the ADP requirements of USMEPCOM and the SSS at their shared Joint Computer Center (JCC). This facility supports a network for automated information exchange among the MEPS/the headquarters elements of USMEPCOM and the SSS/subordinate headquarters. Because of this relationship, peacetime administration is enhanced while mobilization preparedness is maintained. The Army provides all funds and civilian staffing for USMEPCOM operations and approximately 50 percent of the military staffing. The other military components contribute military personnel on a pro-rata basis, based on workload.

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

II. Description of Operations Financed:

A. Recruiting and Examining

1. Recruiting: Provides staffing and funds for the US Army Recruiting Command (USAREC) organized with a headquarters and five Brigade Recruiting Commands, 55 Battalion Recruiting Commands and over 2,000 recruiting stations throughout the United States. Recruiting costs include those items essential to the operation of USAREC in accomplishing the recruiting mission. This support includes meals, lodging and travel of applicants; recruiter expenses; travel and per diem; civilian pay; vehicle operation and maintenance; supplies and equipment; maintenance of equipment; training of civilians; recruiter aides; operation of the Recruiting Support Command and ADP support.

2. Civilian Pay: Provides funds to pay civilians who work at all levels within the USAREC structure. They perform administrative and logistical functions in support of the recruiting mission.

3. Recruiter Support: Provides funds to support the recruiting mission. These funds are used for vehicle support; applicant meals, lodging and travel; ADP support; printing; supplies; recruiter expense allowance; and other incidental expenses associated with recruiting.

B. Advertising: The program funds all Active Army advertising programs designed to support the procurement and retention of Army enlisted and officer personnel. United States Military Academy advertising is directed at potential cadets through the printing of posters and pamphlets and the production of films. ROTC advertising is directed at potential ROTC cadets. Enlisted advertising encourages persons to consider Army service after high school as a stepping stone to college or a civilian vocation.

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

II. Description of Operations Financed: (Continued)

1. USAREC: Creates awareness of Active Army enlistment opportunities for young people, primarily in the 17-24 year old age bracket. Funds advertising distribution and media including: television, radio, magazines, newspapers and direct mail to convey the recruiting message to the audience and their influencers.

2. ROTC: Emphasizes leadership and management experience, physical and intellectual challenges, financial assistance, scholarship opportunities and prestige of serving as an Army officer. Promotes service in Active and Reserve Components. Supports expansion of ROTC Programs on college campuses with special emphasis on attracting cadets within particular academic disciplines.

3. USMA: Emphasizes benefits of quality education leading to the award of a college degree combined with opportunity to earn a commission as a second lieutenant.

C. Examining: Provides funds for the support and operation of Headquarters, US Military Entrance Processing Command (USMEPCOM), three sector headquarters and 70 Military Entrance Processing Stations (MEPS) and one substation essential to process personnel entering the armed services, the direct administration of MEPS operations, operating the central test agency which administers the Armed Services Vocational Aptitude Battery (ASVAB) for both the production and student (High School) testing programs, and Mobile Examining Teams (MET) operating under MEPS direction. The Office of Personnel Management (OPM) examiners will continue to administer the ASVAB in urban and rural areas. Funds also provide ADP capability for USMEPCOM and Selective Service System.

1. MEPS Operations (excludes medical costs displayed in Program 8-M): Operate 70 Military Entrance Processing Stations and one substation responsible for the processing of applicants and registrants and the preparation of initial reports and records relating to enlistees and inductees. Includes costs of civilian salaries, supplies, equipment, administration, travel, per diem, civilian training, facilities and vehicle support.

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER SPECIAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

II. Description of Operations Financed: (Continued)

2. Production ASVAB Testing: Provides for the administration of production ASVAB and classification testing at the MEPS and MET sites operated by Office of Personnel Management and assigned military testers. These tests determine aptitude qualification of applicants for all services. Funds are also provided for compensation to OPM for MEPS sponsored special training sessions.
3. Student ASVAB Testing: Provides for the administration of student ASVAB testing to include testing at high schools, vocational schools, junior colleges and similar educational facilities. Tests are administered by OPM and MEPS personnel. Also provides for information materials distributed to students and educators.
4. Headquarters Activities: Provides for the resources associated with programs and activities administered centrally to support MEPS in the processing of applicants into the Armed Services, to include operation of HQ USMEPCOM and three sector headquarters (civilian salaries, supplies, equipment, administration, travel, per diem, civilian training, facilities and vehicle support).
5. Joint Computer Center: Provides for all automation activities of the Joint Computer Center, which supports the joint requirements of USMEPCOM and the Selective Service System. Includes studies and services, lease of computer hardware, system and facility maintenance, systems software lease, production, and maintenance, supplies, and civilian personnel costs.

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

III. Financial Summary (O&M \$ in Thousands):

FY 1990

A. Activity Group	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991
		Budget Request	Approp		
Recruiting Activities	155,217	155,174	154,003	153,636	161,026
Advertising Activities	74,183	83,057	76,057	72,788	75,704
Examining Activities	68,610	69,575	64,481	66,055	68,891
Total	298,010	307,806	294,541	292,479	305,621
					13,142

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

III. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate	\$ 292,479
Price Growth	

Civilian Personnel Costs

a. Civilian salaries (Annualization)	\$ 450
b. FY 91 Civilian Personnel Pay	
3.5% Pay Raise	\$ 1,508

Total Civilian Personnel	\$ 1,958
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Non-Personnel

a. Stock-Fund - Material	\$ 405
b. Stock Fund Fuel	30
c. Stock Fund Equipment	122
d. Travel	1,517
e. Rents	145
f. Private Sector	7,036

Total Non-Personnel	\$ 9,255
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Total Price Growth	\$ 11,213
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OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

III. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases (Continued):

Program Increases

a.	Compensable Day - One Day More	\$	193
b.	Nurse Recruiting	\$	3,500
	Funding provides for additional nurse advertising, additional nurse tours (student nurses in their senior year of college are invited to visit key Army medical facilities) and provides a loan repayment program up to \$10,000 for each year of service (\$55,000 max) for 245 participants the first year.		
c.	Quality of Life Initiatives	\$	3,800
	Provides full-time permanent civilian coordinators for family support-type activities of each recruiting battalion. Assists in such things as family relocation, use of CHAMPUS benefits, employment information for recruiters families. Funds domicile to duty use (where cost effective) of GSA leased vehicles so recruiters can go directly to appointments from their homes. This will increase recruiter efficiency and time on task. Finally, funds additional leased parking spaces in high cost cities so recruiters can get a parking place reasonably close to their offices.		
d.	JOINS Printers	\$	2,700
	Recruiters use a computer controlled video-disc player called Joint Optical Information Network System (JOINS) to provide a standardized presentation tailored to applicants needs at each recruiting station. The original printers which were issued when JOINS was fielded were relatively inexpensive dot-matrix devices and are now wearing out.		

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PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

III. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued)

e.	Civilianization of Military Spaces	\$ 1,518
	This represents a realignment of funding responsibility from Military Personnel, Army to Operation and Maintenance, Army. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbent, who were then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.	

Total Program Increases	\$ 11,711
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Program Decreases

a.	Reduced Accession Mission	\$ (4,025)
	Associated with reduced Army Force Structure. Reduces meals, travel and lodging for Army applicants and GSA leased vehicles and gasoline used by recruiters.	

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PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

III. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases (Continued):

Program Decreases (Continued)

b.	Contracted Advisory & Assist	\$ (338)
	This initiative provides for savings resulting from improved management, reporting and budgetary controls over contracted advisory and assistance services. Efforts are underway to strengthen various facets of contracted advisory and assistance services management. Specifically, a DOD Director for these services has been appointed who reports directly to the Under Secretary of Defense for Acquisition. Moreover, efforts are being directed as (a) expanding the visibility of contracted advisory and assistance services via the budget review process, (b) clarifying and refining definitions in this area, (c) educating DOD managers, users, and procurement personnel regarding documentation, approval, and reporting requirements. As an initial step toward improving controls in contracted advisory and assistance services, spending was reduced in FY 1991.	
c.	Army DMR Travel Reduction	\$ (3,300)
	Associated with reduced Army Force Structure. Reduces amount of travel required in support of recruiting and examining mission.	

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

III. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases (Continued):

Program Decreases (Continued)

- | | | | |
|----|---|----|---------|
| e. | DMR Program | \$ | (759) |
| | DMR Program is a result of Defense Management Review savings are generated as a result of management efficiencies in recruiting and examining. | | |
| f. | Develop Standard ADP Systems | \$ | (1,360) |
| | This initiative provides for savings resulting from efforts to identify and implement management efficiencies throughout the information systems life cycle, eliminate duplication of effort in the development and maintenance of multiple information systems designed to meet a single functional requirement, and ensure information systems support policy directions. More specifically, this effort will ensure the standardization, quality, and consistency of data from DOD's multiple management information systems needs. Savings are anticipated as a result of eliminating the duplicative development of multiple systems for the same functional requirement as well as future savings resulting from maintaining fewer information systems. | | |

Total Program Decreases	\$	(9,782)
FY 1991 Budget Request	\$	305,621

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

IV. Performance Criteria and Evaluation:

	FY 89		FY 90		FY 91	
	Total	I-III A	Total	I-III A	Total	I-III A
A. Recruiting (ELIM 89-89)						
Contracts (000s)						
Non-Prior Service Males	93.7	65.8	86.1	56.9	82.0	54.0
Non-Prior Service Females	16.2	9.7	15.6	11.5	14.0	10.0
Total Non-Prior Service	109.9	75.5	101.7	68.4	96.0	64.0
Prior Service	8.8	6.4	3.8	2.9	4.0	4.0
Total	118.7	81.9	105.5	71.3	100.0	68.0
Accessions (000s)						
Non-Prior Service Males	95.9	59.8	80.4	50.7	79.4	47.8
Non-Prior Service Females	16.2	10.1	13.8	9.7	13.7	9.7
Total Non-Prior Service	112.1	69.9	94.2	60.4	93.1	57.5
Prior Service	8.8	6.4	4.0	3.2	3.0	3.0
Total	120.9	76.3	98.2	63.6	96.1	60.5
Delayed Entry Program						
		34.0		33.6		34.7

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

IV. Performance Criteria and Evaluation:

b. Examining (# in 000)	FY 1989 -----	FY 1990 -----	FY 1991 -----
Production Testing Workload			
Army	503.3	409.2	437.3
Navy	162.6	163.0	163.9
Air Force	101.6	89.3	89.9
Marines	74.3	73.2	76.0
Coast Guard	11.3	11.8	11.8
Total	853.1	746.5	778.9
Medical Testing Workload			
Army	310.3	250.1	266.5
Navy	136.6	136.0	134.0
Air Force	75.1	65.1	65.1
Marines	61.5	60.1	62.4
Coast Guard	6.5	6.8	6.8
Total	590.0	518.1	534.8
Aptitude Testing (Students)	1,028.0	1,100.0	1,100.0

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

V. Personnel Summary:

	FY 1990			Change	
	FY 1989	Budget Request	Approp	FY 1991 Estimate	FY 1990/ FY 1991
Military End Strength					
Officer	794	882	882	876	(6)
Enlisted	8,116	8,563	8,563	8,518	(45)
Total Military End Strength	8,910	9,445	9,445	9,394	(51)
Civilian End Strength					
USDH	2,375	2,365	2,365	1,989	51
Military Workyears					
Officer	829	882	882	879	41
Enlisted	8,565	8,453	8,563	8,541	201
Total Military Workyears	9,394	9,335	9,445	9,420	242
Civilian Workyears					
USDH	2,342	2,342	2,342	1,966	(162)

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

V. Personnel Summary: (Continued)

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between budget activity groups.

MILITARY

The decrease of 51 in FY 1991 represents the civilianization of military spaces (-52) and an increase to the Military Enlisted Processing Command (+1).

CIVILIAN

The increase of 51 in FY 1991 is for the civilian of military spaces.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

I. Narrative Description (Statement of Requirements and Mission):

This budget activity provides for disposition of remains, morale support programs, recreation centers, religious leadership and self-development programs, confinement and rehabilitation of post trial military prisoners, specialized chaplain activities, centralized book procurement, operation of reception stations at Army Basic Training Centers to process incoming personnel and other personnel related activities which support the Army mission.

II. Description of Operations Financed:

A. Disposition of Remains: Provides for recovery, transportation, preparation and disposition of remains of DOD military (and certain civilian) personnel and their dependents. Provides funding support for the Army's Central Identification Laboratory in Hawaii (CILHI) whose mission is to search, recover and identify dead from previous American wars, dating back as far as WWII. As relations with North Vietnam continue to improve, the tempo and number of such operations and number of American remains turned over for processing has increased dramatically. It is predicted that this level of activity will continue for the next two to three years. In addition, provides for transportation of remains of military retirees dying in military hospitals as authorized by Public Law 98-94. Funds also support the Secretary of the Army's approved implementation of the amended Title 37, USC authority to authorize round trip transportation for two family members of seriously ill/injured active duty service members.

B. US Army Correctional Activities: Provides resources for administration and operation of the US Disciplinary Barracks (USDB), Fort Leavenworth, KS and US Army Correctional Activity (USACA), Fort Riley, KS. USDB is the third tier of the three tier Army correctional system and confines prisoners with sentences over two years. USACA is the second tier and confines prisoners with sentences of four months to two years. Both confinement facilities maintain custody, control and discipline of prisoners. Each facility also provides correctional treatment programs, vocational training opportunities, civilian and military education and constructive employment.

C. Chaplains Activities: Provides funds for programs such as Family Life Ministry, Minority/Multi-Cultural Ministries, ethics and personal effectiveness training, innovative worship opportunities in an

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

II. Description of Operations Financed (Continued):

environment of changing life styles, moral leadership training, analysis and development of programs to meet the needs of female soldiers, lay leadership development, refurbishment and replacement of unserviceable chapel items, clinical pastoral education, a program of parish development, religious education, and religious retreats, training programs at installations for military personnel, their dependents and authorized DON civilians, chaplains and chapel activities specialists. Provides funds for ecclesiastical relations with official representatives of American religious organizations since the Army is completely dependent upon civilian religious bodies of all faiths, denominations and sects to supply qualified clergy to serve as Army chaplains. Travel funds assist the Army Chaplaincy in its efforts to eliminate the shortage in Roman Catholic and minority chaplains which currently exists. Funding also provides for initial issue of chaplains' kits; honoraria to professional resource speakers; and continuation of "Family Life" centers which improve the quality of life within the military community. Activities include premarital counseling and education, marriage enrichment workshops, communication skills development seminars, personal growth seminars, parent-child relationship classes, marriage and family counseling, group and individual counseling.

D. Other Activities: Provides funds for centralized procurement of library books for approximately 265 libraries Army-wide. Provides paperback book kits for monthly issue to isolated units, hospitals, confinement centers, and personnel not having access to a library. Provides start up costs for libraries entering the Federal Library and Information Network for online cataloging and interlibrary loan. Books purchased support education programs, current events, special interest issues such as leadership, alcohol and substance abuse, physical fitness, family issues, military topics and leisure reading for military and family members. Provides support for Army, Armed Forces, national and international sports competitions. Conducts sports programs in team and individual sports. Provides resources for Armed Forces Professional Entertainment and USO celebrity shows for soldiers overseas, talent contests and other miscellaneous personnel activities. Provides funds for Armed Forces Recreation Center - Europe (AFRC). AFRC supports the USEUCOM peacetime and wartime mission as an essential contributor to force readiness by providing recreation, hospitality, and other morale and welfare enhancing activities. Also provides necessary facilities for unit level training and conferences.

E. Reception Stations: Provides funds for operation of reception stations at Army Basic Training Centers to process incoming personnel including station equipment, civilian pay, organizational supplies and other variable costs related to individual processing.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: PERSONNEL SUPPORT ACTIVITIES

III. Financial Summary (O&M \$ in Thousands):

	FY 1990				Change	
A. Activity Group	FY 1989	Budget Request	Approp	Current Estimate	FY 1991 Estimate	FY 1990/ FY 1991
Disposition of Remains	7,405	9,090	9,090	9,075	9,510	435
USA Correctional Activities	9,331	10,278	9,978	9,478	10,114	636
Chaplains Activities	2,107	2,225	2,025	2,025	2,279	254
Other Activities	7,193	7,286	6,986	6,885	9,233	2,348
Reception Stations	10,379	14,301	13,629	12,181	11,492	(689)
Recreation Centers	18,582	19,357	19,357	19,357	20,151	794
To Be Transferred to the DOD Drug Interdiction Account	0	0	0	0	(750)	(750)
Total	54,997	62,537	61,065	59,001	62,029	3,028

* First year execution of Disposition of Remains dollars for FY 89 approximately 75%. Funds are maintained in open allotment and will continue to execute in FY's 90 and 91.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: PERSONNEL SUPPORT ACTIVITIES

III. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases (Continued):

FY 1990 Current Estimate	\$	59,001
Price Growth		

Civilian Personnel Costs

a. Civilian salaries (Annualization)	\$	194
b. FY 91 Civilian Personnel Pay		
3.5% Pay Raise	\$	651

Total Civilian Personnel	\$	845
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Non-Personnel

a. Stock-Fund - Material		633
b. Stock Fund Fuel		23
c. Stock Fund Equipment		109
d. Indirect Hire Foreign National FY 1991 Pay Raise ..		440
e. Travel		191
f. Rents from GSA		114
g. Private Sector		817

Total Non-Personnel	\$	2,327
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Total Price Growth	\$	3,172
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: PERSONNEL SUPPORT ACTIVITIES

III. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases (Continued):

Inter Appropriation Transfers Out

a.	Counter Narcotics	\$	(750)
	Funding transferred to the DOD Drug Interdiction and Counter-Drug Activities account beginning in FY 1991. Program justification is included in the DOD Drug Interdiction and Counter-Drug Activities back-up material.		

Total Inter Appropriation Transfers Out	\$	(750)
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Program Increases

a.	Compensable Day - One Day More	\$	63
c.	Other (Reference Material Acquisitions)	\$	543
	Increase purchase of paper back book kits and Army library reference acquisitions to update collections in Army libraries in support of NCO Leader literacy upgrade initiative efforts by Army Continuing Education System.		

Total Program Increases	\$	606
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FY 1991 Budget Request	\$	62,029
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM DECISION UNIT: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: PERSONNEL SUPPORT ACTIVITIES

IV. Performance Criteria and Evaluation:

	FY 1989 -----	FY 1990 -----	FY 1991 -----
Remains Processed	2,035	2,160	2,249
USA Correctional Activities (prisoners)	2,200	2,230	2,230
Welfare and Morale Services:			
Entertainment Units	100	110	110
Number of performances	2,900	2,900	3,200
Purchase of books (000's)			
Clothbound	151	151	251
Paperbound	412	412	612

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM DECISION UNIT: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: PERSONNEL SUPPORT ACTIVITIES

IV. Performance Criteria and Evaluation (Continued):

	FY 1989 -----	FY 1990 -----	FY 1991 -----
Reception Station Processing (enlistees on 000's)			
Males	170.9	131.7	141.8
Females	30.1	28.7	31.2
Total	201.0	160.4	173.0
Active Army NPS Males	96.1	79.9	78.8
Active Army NPS Females	16.1	13.7	13.7
Total	112.2	93.6	92.5
Army National Guard NPS Males	41.1	28.4	35.5
Army National Guard NPS Females	5.3	7.0	7.0
Total	46.4	35.4	42.5
US Army Reserve NPS Males	26.7	19.8	24.8
US Army Reserve NPS Females	7.9	7.6	10.2
Total	34.6	27.4	35.0
Active Army Prior Services Males	7.0	3.6	2.7
Active Army Prior Services Females	0.8	0.4	0.3
Total	7.8	4.0	3.0

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: PERSONNEL SUPPORT ACTIVITIES

V. Personnel Summary:

	FY 1990				Change FY 1990/ FY 1991
	FY 1989	Budget Request	Approp	Current Estimate	
Military End Strength					
Officer	113	132	132	133	99
Enlisted	1,265	1,293	1,293	1,295	(34)
Total Military End Strength	1,378	1,425	1,425	1,428	(293)
Civilian End Strength					
USDH					
FNDH	480	517	517	520	390
FNIH	3	10	10	10	0
	0	68	68	233	165
Total Civilian End Strength	483	595	595	1,153	555
Military Workyears					
Officer	137	134	132	123	116
Enlisted	1,360	1,342	1,293	1,280	(7)
Total Military Workyears	1,497	1,476	1,425	1,403	(132)
Civilian Workyears					
USDH					
FNDH	471	520	527	527	57
FNIH	7	10	10	10	0
	59	68	68	228	160
Total Civilian Workyears	537	598	605	822	217

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: PERSONNEL SUPPORT ACTIVITIES (OTHER)

V. Personnel Summary: (Continued)

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment cause significant reprogramming action between budget activity groups.

MILITARY

The decrease of 327 in FY 1991 represents reprogramming from personnel processing activities to other Training support (-5), civilianization of military spaces (-321), and reprogramming of (-1) from other personnel activities.

CIVILIAN

The increase of 555 in FY 1991 results from the DOD IG review of Unified and Specified Commandes (-5), strength reductions associated with OMA dollar cuts (-4), compliance with FY89 Joint Authorization Act directive to discontinue reimbursing NAF from APR (+234), civilianization (+321) and reprogramming from BASOPS Training (-2), ACES (+10), Training Support Activities (+4), and General Purpose Forces (-3).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

1. Narrative Description (Statement of Requirements and Mission):

This budget activity provides the resources necessary to support Army-Operated Armed Forces Radio and Television Service (AFRTS) operations outside the Continental United States. Functions performed include: (1) the production and broadcast of radio and television command information announcements, news, sports, public affairs and entertainment programming; and (2) operating, maintaining, and funding of radio/TV program production and distribution facilities.

ii. Description of Operations Financed:

Provides for the manning, operation and maintenance of Army AFRTS studios and transmitters. This service includes broadcast of essential command information and emergency announcements, as well as news, sports, and entertainment television and radio programs for over 700,000 U.S. military and civilian personnel and their families stationed overseas. The operations financed include U.S. civilian personnel salaries and benefits, local national personnel, temporary duty and permanent change of station costs, rentals of news and wire services, leased communication costs (including satellites), organizational maintenance (including contract services), equipment, material, supplies, services (including contract services) and leased facilities and furnishings. These funds include operation of the Army portion of the DoD Satellite Network (SATNET) which provides "real-time" news, information and public affairs programming to AFRTS networks in Germany, Belgium, The Netherlands, The United Kingdom, Italy, The Sinai, Panama, Honduras, Republic of Korea, and Kwajalein Missile Atoll. Commanders world-wide have identified AFRTS as the single most important morale booster in their commands. Because of satellite signal distribution, radio and television service now reaches areas where servicemembers have not previously enjoyed the benefits of AFRTS. AFRTS now reaches six Army locations in Turkey and will serve over 500 locations throughout Europe in the next three years. In Germany, the American Forces Network Europe (AFNE) is making the complete transition from a microwave to the satellite distribution system. The audience has been expanded to include remote sites not previously receiving AFNE signal. As DoD agent for AFRTS in Italy, Spain, Army AFRTS is providing radio and television service to support DoD personnel relocated from Torrejon, Spain to Crotone, Italy. An alternative program service at the Southern Command Network (SCN) in Panama is being initiated to provide additional news, sports, entertainment and information to U.S. forces in Panama, increase exposure to Department of Defense of the Army command information topics and improve the quality-of-life in the U.S. Southern Command.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

III. Financial Summary (O&M \$ in Thousands):

	FY 1990				Change FY 1990/ FY 1991
	FY 1989	Budget Request	Approp	Current Estimate	
A. Activity Group					
Armed Forces Radio and Television Service	20,164	16,457	16,453	15,499	17,189
To Be Transferred to the DOD Drug Interdiction Account	0	0	0	0	(300)
	20,164	16,457	16,453	15,499	16,889
					1,390

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

III. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases (Continued):

FY 1990 Current Estimate	\$	15,499
Price Growth		

Civilian Personnel Costs

a. Civilian salaries (Annualization)	\$	29
b. FY 91 Civilian Personnel Pay		
3.5% Pay Raise	\$	95

Total Civilian Personnel	\$	124
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Non-Personnel

a. Stock-Fund - Material	\$	108
b. Stock Fund Equipment	\$	78
c. Commercial Transportation Rate	\$	4
d. Indirect Hire Foreign National FY 1991 Pay Raise ..	\$	54
e. Travel	\$	12
f. Private Sector	\$	306

Total Non-Personnel	\$	562
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Total Price Growth	\$	686
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

III. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases (Continued):

Inter Appropriation Transfers Out

a.	Counter Narcotics	\$	(300)
	Funding transferred to the DOD Drug Interdiction and Counter-Drug Activities account beginning in FY 1991. Program justification is included in the DOD Drug Interdiction and Counter-Drug Activities back-up material.		

Total Inter Appropriation Transfers Out	\$	(300)
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Program Increases

a.	Compensable Day - One Day More	\$	10
b.	Contracts	\$	994
	Funds required to lease radio and television communication circuits and to provide for operation and maintenance of radio and television transmitters by state run telecommunication authorities in Italy and Germany. This is a Quality of Life Improvement and will enhance the quality of local television and radio reception in these areas.		

Total Program Increases	\$	1,004
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FY 1991 Budget Request	\$	16,889
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

IV. Performance Criteria and Evaluation:

	FY 1989 -----	FY 1990 -----	FY 1991 -----
A. Outlets			
AFRTS Broadcast Facilities	339	395	441

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

IV. Performance Criteria and Evaluation (Continued):

B. Audience Served	Military -----	Civilian -----	Military Dependents -----	Civilian Dependents -----	Total -----
Fed Rep of Germany	248,446	34,055	213,684	12,151	508,336
Belgium	3,548	541	3,822	389	8,300
Italy	14,767	1,844	15,588	659	32,858
Honduras	664	6	47	5	722
Korea	43,834	2,413	14,014	652	60,913
Panama	10,116	2,230	10,713	2,324	25,383
Marshall Islands	37	84	5	0	126
The Netherlands	3,543	315	3,615	199	7,672
United Kingdom	29,397	2,738	36,355	1,753	70,243
Total Audience	354,352	44,226	297,843	18,132	714,553

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

V. Personnel Summary:

	FY 1990				Change FY 1990/ FY 1991
	FY 1989	Budget Request	Approp	Current Estimate	
Military End Strength					
Officer	6	8	8	9	1
Enlisted	357	324	324	324	0
Total Military End Strength	363	332	332	333	1
Civilian End Strength					
USDH	78	83	83	71	3
FNDH	4	23	23	35	2
FNIH	7	65	65	65	0
Total Civilian End Strength	89	171	171	176	5
Military Workyears					
Officer	7	8	8	7	2
Enlisted	342	324	324	341	(17)
Total Military Workyears	349	332	332	348	(15)
Civilian Workyears					
USDH	73	82	82	70	3
FNDH	36	23	23	35	2
FNIH	42	64	64	64	0
Total Civilian Workyears	151	169	169	174	5

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE

V. Personnel Summary: (Continued)

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FMSP) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between budget activity groups.

MILITARY

The increase of (1) in FY 1991 is a result of reprogramming between Budget Activity groups.

CIVILIAN

The increase of (5) in FY 1991 reflects reprogramming from the Army Civilian Training, Education, and Development System.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT SYSTEM (ACTEDS)

I. Narrative Description (Statement of Requirements and Mission):

Provides resources for the training, education and development of Army civilian employees in professional, scientific, administrative and technical career fields. The training is specifically designed to develop entry level interns into a cadre of future managers, to train new personnel to immediately assume key positions, to improve the executive and managerial capabilities of the current workforce and to develop apprentices for specialized facility engineering positions. The major components of ACTEDS are: (1) Intern Program; (2) Long-Term Training and Development Program; (3) Supervisory/Managerial/Leadership (SML) Development Program; and, (4) Facility Engineering Apprenticeship Program (FEAP). Funds provide for salaries, related benefits and supporting costs necessary to cover: (a) tuition, books, fees, programmed instructional materials and related expenses; (b) travel and per diem of students/participants while enroute or in training periods; (c) developmental assignments including intern travel and per diem during intern training periods; (d) transportation and/or storage of household goods for participants in long-term training, education, and/or developmental assignments which are in excess of 120 calendar days (including interns, apprentices and career program fellows); and (e) administrative costs associated with the administration and management of these programs. The ACTEDS Program is essential to assure a "pipeline" of competent employees who are abreast of new developments in technology and who have full understanding of the current knowledge, skills, and abilities required to meet the Army's current and future civilian staffing needs at both the journeyworker and managerial levels.

II. Description of Operations Financed:

A. Intern Program: This program provides for salaries/benefits, travel, per diem, permanent change of duty station (PCS) expenses and training of interns for placement into highly specialized occupations which are not available through normal labor market sources. Those selected for this highly competitive program are normally hired at the GS5/7 level. Interns undergo an intensive structured 2-year program comprising both on-the-job and formal classroom training at the end of which they will be fully prepared to perform successfully at the journeyworker level. Interns are required to sign a mobility agreement so they can be placed where Army's needs dictate.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT SYSTEM (ACTEDS)

II. Description of Operations Financed (Continued):

B. Long Term Training: This program provides central training and development support to develop a cadre of competitively selected technical, professional and managerial employees to meet Army's future needs. Training support includes central funding of salaries/benefits, tuition, and travel costs. Training is provided at various military colleges, civilian colleges and universities, and through developmental assignments in the public and private sectors.

C. Executive and Management Development Program: This program provides minimum support required for a variety of intensive short-term courses for new managers, high potential managers, and incumbent executives and managers who require updating in managerial skills and knowledge. The Executive and Management Development Program is critical in developing a cadre of highly qualified employees to fill vacancies in the executive/managerial ranks that are created by retirements, transfers, and deaths.

D. Facility Engineering Apprenticeship Program (FEAP): This program provides for salaries/benefits, travel and training of apprentices for specialized wage grade facility engineer positions. Individuals selected for this program are progressively promoted as they acquire the requisite knowledge and skills for the area to which they are assigned.

E. Administration: Provides salaries/benefits for civilians and necessary supplies and equipment to manage the programs described above.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (ACTED) PROGRAM

III. Financial Summary (O&M \$ in Thousands):

	FY 1990				Change	
A. Activity Group	FY 1989	Budget Request	Approp	Current Estimate	FY 1991 Estimate	FY 1990/ FY 1991
Career Program Interns	75,874	85,188	90,688	88,479	92,100	3,621
Facility Engineering Apprenticeship Program	1,587	2,630	2,630	2,430	2,430	0
Short-Term Executive Management & Leadership Training	8,568	6,507	6,507	5,907	5,736	(171)
Administration	3,455	2,200	2,200	2,200	2,200	0
Long-Term Training	9,225	12,896	12,496	11,696	12,396	700
To Be Transferred to the DOD Drug Interdiction Account	0	0	0	0	(750)	(750)
Total	98,709	109,421	114,521	110,712	114,112	3,400

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT SYSTEM (ACTEDS)

III. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases (Continued):

FY 1990 Current Estimate	\$ 110,712
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Price Growth

Civilian Personnel Costs

a. Civilian salaries (Annualization)	\$ 677
b. FY 91 Civilian Personnel Pay	\$ 2,268
3.5% Pay Raise	

Total Civilian Personnel	\$ 2,945
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Non-Personnel

a. Commercial Transportation Rate	\$ 116
b. Travel	\$ 96
c. Private Sector	\$ 568

Total Non-Personnel	\$ 780
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Total Price Growth	\$ 3,725
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT SYSTEM (ACTEDS)

III. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases (Continued):

Inter Appropriation Transfers Out

a.	Counter Narcotics	\$	(750)
	Funding transferred to the DOD Drug Interdiction and Counter-Drug Activities account beginning in FY 1991. Program justification is included in the DOD Drug Interdiction and Counter-Drug Activities back-up material.		

Total Inter Appropriation Transfers Out	\$	(750)
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Program Increases

a.	Compensable Day - One Day More	\$	351
b.	Maintain Interns (FY 90 Level)	\$	485
	Funding required to maintain intern program at minimum essential work year level of 3200.		

Total Program Increases	\$	836
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Program Decreases

a.	Excess Overtime	\$	(411)
	Economies achieved through reduction of overtime utilized.		

Total Program Decreases	\$	(411)
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FY 1991 Budget Request	\$	114,112
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (ACTED) PROGRAM

IV. Performance Criteria and Evaluation:

	FY 1989 -----	FY 1990 -----	FY 1991 -----
Facilities Engineering Apprentice- ship Program (FEAP) (Workyears)	45	70	70
Career Program Interns (Workyears)	2,495	3,200	3,200
Short-Term Executive Management and Leadership Training (Instances of Training)	2,660	1,833	1,776
Administration (Workyears)	45	50	50
Long-Term Training Program (Workyears)	104	143	158

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (ACTED) PROGRAM

V. Personnel Summary:

	FY 1989	FY 1990			Change FY 1990/ FY 1991
		Budget Request	Approp	Current Estimate	
Military End Strength					
Officer	22	20	20	20	0
Total Military End Strength	22	20	20	20	0
Civilian End Strength					
USDH	2,920	3,231	3,231	3,525	0
Total Civilian End Strength	2,920	3,231	3,231	3,525	0
Military Workyears					
Officer	13	20	20	21	(1)
Total Military Workyears	13	20	20	21	(1)
Civilian Workyears					
USDH	2,495	3,201	3,201	3,495	(62)
FNH	10	0	0	0	0
Total Civilian Workyears	2,505	3,201	3,201	3,495	(62)

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CIVILIAN TRAINING EDUCATION DEVELOPMENT SYSTEM (ACTEDS)

V. Personnel Summary: (Continued)

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between budget activity groups.

MILITARY

There is no change in FY 1991.

CIVILIAN

There is no civilian strength change in FY 1991.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

I. Narrative Description (Statement of Requirements and Mission):

The objectives of the Army Junior Reserve Officer Training Corps (JROTC) program are to provide meaningful leadership instructions of benefit to the student and of value to the Armed Forces. It produces more self-confident, capable and loyal citizens and future leaders - "To Motivate Young People to be Good Americans." The JROTC program serves as a strong catalyst to motivate many young people to accept the challenge of military duty. Increased national patriotism has caused JROTC enrollments to grow, and this increase is expected to continue. Students acquire an understanding of the fundamental concepts of leadership, military art and science, an introduction to associated professional knowledge, and an appreciation of requirements for national security.

II. Description of Operations Financed:

JROTC (OMA) funds are expended for the government's share (50 percent) of salary expenses for approximately 2,000 retired military employed as ROTC instructors in 860+ secondary schools in CONUS and OCONUS and for unit operations, supplies and equipment. Purchase of JROTC Cadet uniforms is funded in the Reserve Personnel Army appropriation.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

III. Financial Summary (O&M \$ in Thousands):

FY 1990

A. Activity Group	FY 1989	Budget Request	Approp	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991
Instructor Salaries	24,280	24,427	24,427	24,602	25,103	501
Institutional Operations and Training Activities	4,625	5,261	5,261	4,686	5,020	334
Total	28,905	29,688	29,688	29,288	30,123	835

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

III. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases (Continued):

FY 1990 Current Estimate	\$	29,288
Price Growth		

Non-Personnel

a. Stock-Fund - Material	\$	219
b. Stock Fund Equipment	\$	17
c. Travel	\$	21
d. Private Sector	\$	1,100

Total Non-Personnel	\$	1,357
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Total Price Growth	\$	1,357
Program Decreases		

Economies achieved thru management initiatives	\$	(522)
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Total Program Decreases	\$	(522)
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FY 1991 Budget Request	\$	30,123
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

IV. Performance Criteria and Evaluation (Continued):

	FY 1989 -----	FY 1990 -----	FY 1991 -----
Number of JROTC Units Authorized	845	845	845
Cadet Enrollment	129,500	134,500	134,500
Number of Retired Military Instructors Authorized*	2,236	2,254	2,254

* Each school which hosts a JROTC unit is authorized a minimum of one retired commissioned officer and one retired NCO. One additional NCO is authorized for a unit per each 100 additional enrolled JROTC students starting with 200 students, i.e., a school with 400 enrolled JROTC students is authorized one officer and four NCOs. The host school must pay at least the difference between the instructor's retired pay and the pay and allowances (less special and hazardous duty pay) the instructor would receive if ordered to active duty at that location. The Army then reimburses the school half the difference between the retired and active duty pay. Only retirees who are certified to be JROTC instructors by the Army ROTC Cadet Command may be hired by a host school. Certified instructors are hired and sign a personal contract with the school concerned, not with the Army.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

V. Personnel Summary:

	FY 1990				Change FY 1990/ FY 1991
	FY 1989	Budget Request	Approp	Current Estimate	FY 1991 Estimate
Military End Strength					
Officer	1	2	2	2	0
Enlisted	48	59	59	59	(4)
Total Military End Strength	49	61	61	61	(4)
Military Workyears					
Officer	1	2	2	2	1
Enlisted	41	59	59	54	4
Total Military Workyears	42	61	61	55	4

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING COURSE (JROTC)

V. Personnel Summary: (Continued)

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FMLP) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment cause significant reprogramming action between budget activity groups.

MILITARY

The decrease of 4 in FY 1991 represents reprogramming between Budget Activity groups.

CIVILIAN

There are no civilians in Junior Reserve Officer Training Corps.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

I. Narrative Description (Statement of Requirements and Mission):

ACES is an integrated system of voluntary education funded by the Army, which provides programs and services that enhance the quality of the force. ACES supports Army readiness, recruitment and retention, maximizes job proficiency and provides for the personal and professional development of the soldier. ACES strives for closer coordination/integration with federal and state educational systems, the Veterans Administration, and professional educational organizations. ACES is also charged with providing the mandatory Veterans' Benefits counseling which aids the soldier in making an informed decision on re-enlistment by providing information regarding unemployment rates, average civilian salaries, costs for post-secondary education, education benefits earned, and reserve component opportunities and benefits.

II. Description of Operations Financed:

A. On-Duty Programs. On-duty programs include the Basic Skill Education Program (BSEP), Advanced Skill Education Program (ASEP), English-as-a-Second Language (ESL), and language programs. BSEP is delivered in two phases: (1) BSEP I is the commander's remedial program provided in the training base for soldiers who need basic competencies necessary to complete Advanced Individual Training (AIT) successfully; (2) BSEP II is the commander's program which provides academic skills required to successfully graduate from the Army's Non-Commissioned Officer (NCOES) programs. BSEP II also gives commanders flexibility to select for enrollment soldiers who show specific educational deficiencies which prevent them from successfully continuing their military careers; (3) ESL provides training for second language soldiers who have a deficiency in speaking or understanding english; (4) ASEP is a program geared towards mid-level NCOs who have a potential for continued service and require training in basic management, leadership, mathematics, and human relations; (5) Language programs under the auspices of Headstart/Gateway, are designed to provide basic acculturation to host nation language for soldiers ordered to OCONUS installations. Costs associated with on-duty education programs include instructional costs, workyear costs associated with testing, counseling and administration, costs of supplies and equipment, and costs of ADP support including computer based or computer managed instruction.

B. Off-Duty Education Programs. These include the High School Completion Program and all collegiate and vocational/technical level programs. Army supports soldiers' attendance in them through payment of up to 75

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

II. Description of Operations Financed: (Continued)

percent tuition for college courses and 100 percent for high school completion. Tuition assistance for college courses and programs which aid the professional development and retention of soldiers is limited by law to part time study. Due to resource constraints, rates are subject to change. Costs associated with off-duty programs also include workyears associated with testing, counseling, and administering of the programs, supplies and equipment necessary for program operation and ADP support including computer-based instruction. This category also includes tuition reimbursement for independent study courses taken by soldiers through the Defense Activity for Non-traditional Education Support.

C. Management: This category provides funding for management of the Army Continuing Education System. There are presently 228 Education Centers and 439 Learning Centers staffed with 1,347 full time personnel. Management costs include supervisory salaries, supplies and equipment not associated with education program operation and costs for travel and professional development and PCS of staff.

D. Army Learning Centers: An Army Learning Center (ALC) is a facility dedicated as a delivery point for individualized or small group multi-media instruction. This category integrates existing Learning Center functions which have separately furnished services to support military training, education opportunities or civilian employee training and development. This Army initiative provides commanders the training and educational support resources to meet validated training development and educational needs.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

III. Financial Summary (O&M \$ in Thousands):

	FY 1990				Change FY 1990/ FY 1991
A. Activity Group	FY 1989	Budget Request	Approp	Current Estimate	FY 1991 Estimate
On Duty Programs	30,782	31,162	31,114	30,744	30,857
Off Duty Programs	56,983	61,569	61,472	60,490	64,831
Management	15,046	14,294	14,294	14,294	13,579
					(715)
Total	102,811	107,025	106,880	105,528	109,267
					3,739

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

III. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases (Continued):

FY 1990 Current Estimate \$ 105,528

Price Growth

Civilian Personnel Costs

a. Civilian salaries (Annualization)	\$ 342
b. FY 91 Civilian Personnel Pay	\$ 1,145
3.5% Pay Raise	

Total Civilian Personnel..... \$ 1,487

Non-Personnel

a. Stock-Fund - Material	61
b. Stock Fund Fuel	1
c. Stock Fund Equipment	22
d. Commercial Transportation Rate	21
e. Industrial Fund	39
f. Indirect Hire Foreign National FY 1991 Pay Raise ..	57
g. Indirect Hire Foreign National FY 1991 Pay ..	
h. Raise-Separation Allowance	6
Travel	28
i. Private Sector	2,242

Total Non-Personnel \$ 2,477

Total Price Growth \$ 3,964

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

III. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases (Continued):

Program Increases

a.	Compensable Day - One Day More	\$	138
b.	Leader Development	\$	1,806
	Army plans to screen general literacy levels of NCO's prior to attendance at the NCO Education System. Screening is primarily done to ensure that individuals possess adequate academic prerequisite skills to complete the training. Screening will also assure NCO's are functioning at an acceptable level of literacy. Approximately 125,000 NCO's will be tested annually and 10% will be given instruction in education centers. This directly supports readiness, training and soldier professional development and has been approved by the Chief of Staff, Army.		
c.	Increased College Level Enrollments	\$	2,000
	To respond to demand for increase college-level educational services to compensate for a higher quality mix in Army. Requested amount will fund approximately 13,000 enrollments in support of soldiers who later plan to continue their education through the Army College Fund and Montgomery GI Bill.		
	Total Program Increases	\$	3,944

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

III. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. End Strength Reduction \$ (4,169)
Reduced tuition assistance and Basic Skills Education
Program funding required as a result of Army end
strength reductions.

Total Program Decreases \$ (4,169)

FY 1991 Budget Request \$ 109,267

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM DECISION UNIT: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

IV. Performance Criteria and Evaluation:

A. Activity Group -----	FY 1989 -----	FY 1990 -----	FY 1991 -----
On Duty	257,931	290,921	303,421
Off Duty	226,000	229,340	216,666
ACES Enrollments, Total	483,931	520,261	520,087
Other Enrollments	155,350	155,350	155,350
Enrollments, Total	639,281	675,611	675,437

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

V. Personnel Summary:

	FY 1990			Change
	FY 1989	Budget Request	Approp Estimate	FY 1991 Estimate FY 1991
Military End Strength				
Officer	0	2	2	2
Enlisted	18	18	18	18
Total Military End Strength	18	20	20	20
Civilian End Strength				
USDH	1,184	1,227	1,236	1,225
FNDH	42	43	43	43
FNIH	82	68	68	64
Total Civilian End Strength	1,308	1,338	1,347	1,332
Military Workyears				
Officer	2	2	1	2
Enlisted	18	19	18	18
Total Military Workyears	20	21	19	20
Civilian Workyears				
USDH	1,150	1,206	1,219	1,204
FNDH	45	43	43	43
FNIH	99	68	68	64
Total Civilian Workyears	1,294	1,317	1,330	1,311

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

V. Personnel Summary: (Continued)

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between budget activity groups.

MILITARY

There is no change in military strength in FY 1991.

CIVILIAN

The decrease of 15 in FY 1991 reflects reprogramming to Other Personnel Activities (-10) and to the Armed Forces Radio and Television Activity (-5).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: VETERANS EDUCATIONAL ASSISTANCE PROGRAM (VEAP)

I. Narrative Description (Statement of Requirements and Mission):

The Veterans Educational Assistance Program (VEAP) as authorized by PL 94-502 and PL 96-342 provides funds to support contract obligations for educational incentives from 1 January 1977 through 30 June 1985. Basic VEAP replaced the Vietnam Era GI Bill which terminated 31 December 1976. All service members, regardless of rank, who signed contracts 1 January 1977 through 30 June 1985 are eligible to participate in Basic VEAP. Service members contributions are matched 2:1 by the Army. On 1 January 1979, the Army began testing the recruiting effects of offering additional educational entitlement (up to \$6,000) to high school diploma graduates in the upper test score categories. During FY 1981, an educational test program was implemented to measure effects of enhanced additional educational entitlement (up to \$12,000); a tuition-stipend program similar to the old GI Bill; and a non-contributory VEAP with additional educational entitlement option. In FY 1982, the Army implemented the Ultra VEAP Program (Army College Fund) nationwide. This program mirrored the FY 1981 test cell and the maximum additional educational entitlement was increased to \$18,300 during FY 1985. Effective 1 July 1985, because of the new All Volunteer Educational Assistance Program (Montgomery GI Bill), no new enrollments are authorized in this program.

II. Description of Operations Financed:

Veterans Educational Assistance Program: The Army is obligated by Law (PL 94-502) to match service members' contributions 2:1 (up to \$5,400 per person). Multiple cohorts from January 1977 through 30 June 1985 are included in programed resources.

a. The Army is also contractually obligated to contribute additional educational benefits (VEAP additional educational entitlements) to qualified individuals who enlisted from January 1979 to 1 October 1981. Amounts vary from \$2,000 to \$12,000 depending on year and geographic location of Military Entrance Processing Station through which individual processed.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: VETERANS EDUCATIONAL ASSISTANCE PROGRAM (VEAP)

II. Description of Operations Financed (Continued):

- b. Under the Army College Fund the Army is also contractually obligated to contribute up to \$18,300 for individuals signing contracts during FY 1982 through 30 June 1985. A two-year enlistee may receive up to \$8,000 and a four-year enlistee may receive up to \$18,300. Total benefits that may be used are the 2:1 matching contribution, the Army College additional educational entitlement and the soldiers's contribution.
- c. The Educational Assistance Test Program: Obligates the Army to provide funds for enlistees who signed contracts during FY 1981 for the tuition-stipend program (up to \$3,900 per year of service); the noncontributory VEAP program (up to \$8,100); Loan Repayment Program which offers repayment of certain federally insured loans for individuals enlisting for this option. Loan repayment was suspended in FY 1982 and reinstated in FY 1983.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: VETERANS EDUCATIONAL ASSISTANCE PROGRAM (VEAP)

III. Financial Summary (O&M \$ in Thousands):

FY 1990

A. Activity Group	FY 1989	Budget Request	Approp	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991
Veterans Educational Assistance Program						
a. Matching	52,928	64,034	64,034	52,014	46,619	(5,395)
b. Bonus Kickers	79,392	66,000	66,000	78,020	69,928	(8,092)
c. Test Programs	10,680	10,724	10,724	10,724	10,701	(23)
(1) Tuition Stipend (VA) Cash Out (Army)	(500) (0)	(450) (0)	(450) (0)	450 0	(450) (0)	0
(2) Loan Repayment (Army)	(10005)	(10,124)	(10,124)	10,124	(10,101)	0
(3) Non-Contributory VEAP (VA)	(175)	(150)	(150)	150	(150)	0
Total	143,000	140,758	140,758	140,758	127,248	(13,510)

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: VETERANS EDUCATIONAL ASSISTANCE PROGRAM (VEAP)

III. Financial Summary (O&M \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate	\$ 140,758
Program Decrease	\$ (13,330)
Veterans Educational Assistance Program (VEAP) stopped enrolling new eligibles in 1985. Population available to draw benefits is declining.	

FY 1991 Budget Request	\$ 127,428
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: This budget activity provides for all direct costs associated with commercial real estate leases and General Services Administration (GSA) managed leases for the Department of Defense Recruiting Program and the Military Entrance Processing Command (MEPCOM). The Corps of Engineers has been delegated responsibility for managing, acquiring and paying for space required by the DoD Recruiting Services, while MEPCOM will reimburse the Corps for space and services acquired by the Corps for MEPCOM. The FY 1991 request totals \$126.4 million. There are no major program increases/decreases contained in this request.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed: Funds provide installation support in the following areas:

- a. GSA - Outside National Capital Region - Finances the GSA furnished space outside the National Capital Region that is managed by the Corps of Engineers.
- b. Non-GSA Leases - Finances the direct cost of commercial leased space for which the Corps of Engineers is the Executive Agent.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (\$ in Thousands):

A. Activity Group	FY 1989	FY 1990			Change FY 1990/ FY 1991
		Budget Request	Approp	Current Estimate	
Military Entrance Processing Command Leases	22,565	22,866	22,866	22,866	1,527
Recruiting Leases	89,883	93,070	93,070	98,070	3,956
Total	112,448	115,936	115,936	120,936	5,483

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases (Continued):

FY 1990 Current Estimate	\$ 120,936
Price Growth	

Non-Personnel

a. Rents from GSA	\$ 2,857
b. Standard Level User Charges	\$ 1,295
c. Private Sector	\$ 389

Total Non-Personnel	\$ 4,541
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Total Price Growth	\$ 4,541
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Program Increases

Real Estate Leasing Requirements	\$ 942
Increased funding required for both GSA and non-GSA lease costs.	

Total Program Increases	\$ 942
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FY 1991 Budget Request	\$ 126,419
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

	FY 1989 Estimate -----	FY 1990 Request -----	FY 1991 Request -----
A. Real Estate Leases (\$000)			
Payments to GSA (\$000)	111,860	120,936	124,503
Other Payments (\$000)	36,929	41,556	46,073
Payments to Non-GSA Leases (\$000)	883	883	883
Other Payments (\$000)	62,334	64,713	63,267
Total Square Feet (000)	11,714	13,784	14,280
	9,392	9,465	9,477

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title -----	FY 1989 Estimate -----	FY 1990 Request -----	FY 1991 Request -----
1. GSA-Controlled Space			
a. Adjustments (\$000)			
Congressional Limitations (-)	0		0
Joint Use Space	0		0
b. Total Rent Payments-GSA (\$000)	36,929	41,556	46,073
(Object Class 23.1)			
c. Funding Sources (\$000)			
Direct Appropriation	111,860	120,936	124,503
Other: Reimbursement	0	0	0
d. Other Payments (\$000)			
(Object Class 25.0)			
Extra Services	883	883	883
Sublease of GSA Controlled Space	0	0	0

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title -----	FY 1989 Estimate -----	FY 1990 Request -----	FY 1991 Request -----
2. Other Agency-Rented Space and Land (Non-GSA)			
a. Total rental Payments by Type			
(\$000)	62,334	64,713	63,267
(Object Class 23.2)			
Office Space	60,981	63,390	61,949
Non-Office Space (Exclude Park)	501	491	491
Parking	852	832	827
Other Land	0	0	0
Other Rentals	0	0	0
b. Other Payments (\$000)			
(Object Class 25.0)			
Extra Services	11,714	13,784	14,280
Sublease of GSA Controlled Space	0	0	0

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

I. Description of Operations Financed:

The Administration and Associated Activities Program finances the Departmental Headquarters, Personnel Administration, Public Affairs, Criminal Investigation, Audiovisual Support, and a variety of worldwide support activities. Several functions and activities are funded in this program because the efforts benefit Department of Defense (DOD) or the Army as a whole, or are better managed through consolidation in one area. This program is the Army's administrative management account which covers a wide range of activities necessary to manage effectively military and civilian personnel, logistics, financial resources and various fiscal functions required by Public Law or DOD direction.

A. Mission Activities:

Approximately 50% of the funded request for the mission budget activity groups are required to pay personnel or to support regulatory or statutory activities. Some of the Army's obligations under Public Law include payments to the Federal Employees Disability Compensation Fund for civilian employee injury and death benefits; and payments to the State Department for the US Army's portion of the Foreign Affairs administrative support costs. Some of the organizations and the regulatory/statutory services for which funds are being requested are:

1. The Institute of Heraldry which provides official seals and other distinctive insignia for the US Government.
2. The DOD Wage Fixing Authority which executes authorized wage fixing policies for DOD.
3. The Per Diem Travel and Transportation Allowance Committee which prescribes uniform regulations for travel and transportation allowances for uniformed and civilian personnel of DOD.
4. The Armed Services Board of Contract Appeals which administers contractual disputes in accordance with the disputes clause in all DOD procurement contracts.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

I. Description of Operations Financed (Continued):

5. The DOD Explosives Safety Board which provides impartial and objective advice on ammunition and explosives, including chemical operations, storage, and siting. Particular regard is given to safety of life and property inside and outside of DOD installations.
6. The US Army Nuclear Agency which supervises the nuclear and chemical surety program.
7. The Defense Supply Service, Washington, DC which provides acquisition and supply services for all DoD elements in the National Capital Region.
8. Personnel and Employment Service which provides civilian personnel support functions for Department of the Army agencies and those joint DOD agencies assigned to the Secretary of the Army for administration and support.

B. Base Operations:

1. This activity provides for the Department of the Army Real Estate Leasing Program consisting of all direct costs associated with commercial real estate leases and General Services Administration (GSA) managed leases for those Army activities that cannot accomplish their assigned missions at Army installations. The Corps of Engineers is responsible for acquiring all GSA space outside the National Capital Region (NCR). The Office of the Secretary of the Army has the responsibility for acquiring and funding for all GSA furnished space for the Army within the NCR.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands):

Activity Group	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp		
1. Department Headquarters Support	146,243	140,962	124,382	132,436	10,314
2. Public Affairs Activities	9,650	10,358	10,210	10,475	265
3. Criminal Investigation Activities	29,325	29,050	28,339	29,463	2,714
4. Service-Wide Support	758,570	826,051	775,152	661,219	-105,473
5. Base Operations	85,935	80,477	68,077	85,849	5,262
Total	1,029,723	1,086,898	1,006,160	919,442	-86,918

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Amended President's Budget Request.....\$ 1,086,898

Congressional Adjustments:

a.	Foreign Currency.....	\$	-313
b.	Claims Household Goods.....	\$	-2,000
c.	Claims.....	\$	-12,000
d.	Stock Fund Cash.....	\$	-402
e.	ADP Management.....	\$	-35,348
f.	A-76 Review.....	\$	-2,200
g.	Printing and Reproduction.....	\$	-3,436
h.	Video Teleconference Travel Cut.....	\$	-800
i.	A-76 Manpower.....	\$	-200
j.	SES Workyears.....	\$	-756
k.	Pentagon Transfer.....	\$	-12,400
l.	Administration.....	\$	-10,000
m.	Excess Overtime.....	\$	-883

Total Congressional Adjustments.....\$ -80,738

FY 1990 Appropriated Amount.....\$ 1,006,160

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Functional Program Transfers

Intra Appropriation Transfers In:

Productivity Improvement Program (PIF).....	\$ 1,850
Total Transfers In.....	\$ 1,850
Total Program Transfers.....	\$ 1,850

Price Growth

Civilian Personnel Costs

(1) FY90 1.6% increase from 2.0% to 3.6%.....	\$ 5,960
(2) FY90 Health Benefits Open Season.....	\$ 1,447

Total Civilian Personnel Costs.....	\$ 7,407
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Total Price Growth.....	\$ 7,407
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Program Decreases

a. Consultant and Contract Service.....	\$ -1,415
b. Absorption of Civilian 1.6% Pay Increase.....	\$ -5,960
c. Absorption of FY 1990 Health Benefits Increase.....	\$ -1,447

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

d. Army reprioritized FY 1990 resources to ensure program balance and executability. Priority was given to near term readiness.....\$	-235	
Total Program Decreases.....\$		-9,057
FY 1990 Current Estimate.....\$		1,006,360

Functional Program Transfers

Intra Appropriation Transfers In:

a. Army Training Requirements and Resources System (ATRRS).....\$	106
b. Environmental Operations Center.....\$	145
c. Mail Management.....\$	480
d. Customer Managed Communications.....\$	2,743
e. Maintenance of Office Management Information System.....\$	353

Total Transfers In.....\$	3,827
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Inter Appropriation Transfers Out:

a. Metered Postage.....\$	-1,600
b. Defense Management Review - Contract Management.....\$	-1,583

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Intra Appropriation Transfers Out:

a.	Information Mission Area (IMA).....	\$ -2,513
b.	Army Printing and Publications Command.....	\$ -28,776
c.	Overseas Banking.....	\$ -15,000
d.	Claims.....	\$ -122,400
e.	Centrally Managed Communications.....	\$ -3,000

Total Transfers Out.....\$ -171,875

Total Program Transfers.....\$ -168,048

Price Growth

Civilian Personnel Costs

a.	Civilian Salaries (Annualization).....	\$ 2,238
c.	FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 10,317

Total Civilian Personnel Costs.....\$ 12,555

Non-Personnel Price Growth

a.	Stock Fund - Material.....	\$ 483
b.	Stock Fund - Fuel.....	\$ 65
c.	Stock Fund - Equipment.....	\$ 478
d.	Commercial Transportation Rate.....	\$ 95
e.	Industrial Fund.....	\$ 16

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases (Continued):		
f.	Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 137
g.	Indirect Hire Foreign National FY 1991 Pay Raise - Separation Allowance.....	23
h.	Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	30
i.	Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separation Allowance.....	-14
j.	Travel.....	646
k.	Utilities.....	270
l.	Private Sector.....	15,355
m.	Communications.....	379
n.	Rental Payments to GSA (SLUC).....	2,903
o.	Rents (Non-GSA).....	98
Total Non-Personnel Price Growth.....		\$ 20,964
Total Price Growth.....		\$ 33,519
Program Increases		
a.	Compensable Day - One Day More.....	\$ 1,280
b.	Administrative Support.....	824
c.	Defense Management Review - Civilianization of Military Spaces in Support Functions.....	1,178
d.	Defense Management Review - Headquarters Department of Army Information Management Support.....	17,964
e.	Army's Economic Crime Program.....	1,674

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands):

B.	Reconciliation of Increases and Decreases (Continued):	
f.	Disability Compensation.....	\$ 6,000
g.	Defense Management Review - Accounting for Government Furnished Material.....	\$ 50
h.	Military Pay Redesign - Joint Service Software.....	\$ 2,547
i.	Program Budget Accounting System (PBAS).....	\$ 2,459
j.	Project 80X Phase II.....	\$ 2,151
k.	Standard Installation/Division Personnel System - 3 (SIDPERS-3).....	\$ 3,778
l.	Other Personnel Information Management Support.....	\$ 2,612
m.	US Army Criminal Investigation Command's Information System.....	\$ 2,232
n.	Inspector General Worldwide Network (IGNET).....	\$ 700
o.	US Army Finance and Accounting Center Information Management Support.....	\$ 2,046
p.	Safety Center (Aircraft Accident Analysis).....	\$ 2,000
q.	Historical Black Colleges and University.....	\$ 925
r.	Procurement Fraud and Environmental Law.....	\$ 2,500
s.	Headquarters Department of Army Postage.....	\$ 1,000
t.	Headquarters Department of Army Communication Costs.....	\$ 2,315
u.	Defense Supply Services Washington (DSSW) Maintenance and Labor Contracts.....	\$ 750
v.	Training Support.....	\$ 300
w.	WWII Commemorations.....	\$ 700
x.	Army Audit Agency.....	\$ 1,300
y.	Real Estate Leasing Requirements.....	\$ 1,958
z.	Defense Investigative Service (DIS) Fingerprint Processing...	\$ 6,000

Total Program Increases.....\$ 67,243

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a.	Defense Management Review - Contracted Advisory and Assistance Services (CAAS).....	\$ -740
b.	Defense Management Review - Civilian Personnel.....	\$ -348
c.	Defense Management Review - Develop Standard Automated Data Processing Systems.....	\$ -10,733
d.	Defense Management Review - Army Administration Efficiencies.....	\$ -7,615
e.	Defense Management Review - Streamline Headquarters AMC.....	\$ -196

Total Program Decreases.....\$ -19,632

FY 1991 Budget Request.....\$ 919,442

III. Performance Criteria and Evaluation:

N/A

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

IV. Personnel Summary:	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
	Budget Request	Approp		
<u>Military End Strength</u>				
Officers	2,776	3,601	3,538	-78
Enlisted	2,364	2,141	2,059	-77
Total Military End Strength	5,140	5,742	5,597	-155
<u>Civilian End Strength</u>				
US Direct Hire	10,749	10,523	9,543	-509
Foreign National Direct Hire	62	69	69	1
Foreign National Indirect Hire	144	165	163	0
Total Civilian End Strength	10,955	10,757	9,775	-508
<u>Military Workyears</u>				
Officers	3,131	3,190	3,578	-38
Enlisted	1,802	2,253	2,098	-38
Total Military Workyears	4,933	5,443	5,676	-76
<u>Civilian Workyears</u>				
US Direct Hire	10,283	10,435	9,462	-827
Foreign National Direct Hire	70	67	67	1
Foreign National Indirect Hire	150	160	158	0
Total Civilian Workyears	10,503	10,662	9,687	-826

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

I. Narrative Description (Statement of Requirements and Mission):

This activity group includes the operating costs for the Department of the Army executive management offices located in the Washington, DC area and engaged in the formulation of plans, policies, programs, resource allocations and the supervision and direction of subordinate offices, agencies and commands. Included is civilian personnel compensation for the Headquarters Department of the Army (the Army Secretariat and the Army Staff), and Office of the Chief of Engineers.

II. Description of Operations Financed:

Office of the Secretary of the Army (OSA) provides for the day-to-day operations of the Offices of the Secretary of the Army, Under Secretary of the Army and the five assistant secretaries: Civil Works, Financial Management, Manpower and Reserve Affairs, Research, Development and Acquisition, Installation, Logistics and Environment, and Director of Information Systems for Command, Control, Communication and Computers (DISC4). Also provides support to the Office of the General Counsel, Office of the Chief of Legislative Liaison, Office of the Administrative Assistant, Offices of the Inspector General, Auditor General, and Management Office.

Army Staff (ARSTAF) provides for the day-to-day operations of the Office, Chief of Staff and the General Staff Agencies of the Deputy Chief of Staff for Personnel, Deputy Chief of Staff for Operations and Plans, Deputy Chief of Staff for Logistics, and the Deputy Chief of Staff for Intelligence. Also provides support to the Judge Advocate General, Chief of Chaplains, Surgeon General, and Chief of Engineers.

Office, Chief of Engineers (OCE) provides for the pay and support of the headquarters element of OCE.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Breakout</u>	<u>FY 1989</u>	<u>FY 1990</u>		<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991 Estimate</u>
		<u>Budget Request</u>	<u>Approp</u>		
1. Office, Secretary of the Army	131,516	126,355	109,799	107,539	119,558
2. Military District of Washington	3,573	2,261	2,261	2,261	0
3. Office, Chief of Engineers	10,382	11,527	11,527	11,527	12,058
4. Deputy Chief of Staff, Intelligence	<u>772</u>	<u>819</u>	<u>795</u>	<u>795</u>	<u>820</u>
Total	146,243	140,962	124,382	122,122	132,436
					<u>25</u>
					10,314

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$ 122,122
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Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 663
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 2,152

Total Civilian Personnel Costs.....	\$ 2,815
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Non-Personnel Price Growth

a. Stock Fund - Material.....	\$ 6
b. Stock Fund - Equipment.....	\$ 1
c. Travel.....	\$ 86
d. Private Sector.....	\$ 1,235

Total Non-Personnel Price Growth.....	\$ 1,328
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Total Price Growth.....	\$ 4,143
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Program Increases

a. Compensable Day - One Day More.....	\$ 232
Provides resources for one additional workday in FY 1991.	

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B.	<u>Reconciliation of Increases and Decreases:</u>	
b.	<p>Defense Management Review - Administrative Support.....\$ 824</p> <p>Program increase is a result of Defense Management Review (DMR) initiative. One time and/or recurring costs are required to implement the management efficiencies and/or consolidations in Administrative Support. The DMR increases Program 9 for a variety of miscellaneous actions.</p>	
c.	<p>Defense Management Review - Civilianization of Military Spaces in Support Functions.....\$ 464</p> <p>Program increase is a result of Defense Management Review (DMR) initiative. One time and/or recurring costs are required to implement the management efficiencies and/or consolidations in the Civilianization of Military Spaces in Support Functions. The FY 1991 Budget includes the beginning of a civilianization program which converts military positions in support functions to civilian. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbent, who were then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.</p>	

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

d. Headquarters Department of Army (HQDA) Information Management Support (Base: \$11,950).....\$ 17,964

The growth in this program will be reduced to \$7,231 by the Defense Management Review initiative relating to development of standard automatic data processing systems (see page 95A-6). The funding for HQDA Information Management Support provides sustainment funding for HQDA's information mission area (IMA) in support of such diverse missions as Personnel Management and Strength Projections; the Army Program and Budget formulation and development; Army Budget Execution and Management; Acquisition Management; and hardware and software maintenance of operational systems throughout HQDA. It provides sustainment of productivity enhancing ADP tools to improve information flow and decision-making within senior levels of the Army staff. The increase in FY 1991 funding represents necessary funding for modernization and adaptive maintenance of existing installed application software in response to statutory and regulatory requirements.

Total Program Increases.....\$ 19,484

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Defense Management Review - Army Administration
Efficiencies.....\$ -2,580

Program decrease is a result of Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies and/or consolidations in Army Administrative Efficiencies. This initiative reduces travel costs to FY 1988 level by increasing the use of video-conferencing and by relying on other telecommunications media such as telephones, facsimiles, messages and official mail to transmit information and effect coordination.

b. Defense Management Review - Develop Standard Automated Data Processing Systems.....\$ -10,733

Program decrease is a result of Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies and/or consolidations in Developing Standard Automated Data Processing Systems. This initiative provides for savings resulting from efforts to identify and implement management efficiencies throughout the information systems life cycle, eliminate duplication of effort in the development and maintenance of multiple information systems designed to meet a single functional requirement, and ensure information systems support policy directions. More specifically, this effort

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

will ensure the standardization, quality and consistency of data from DoD's multiple management information systems needs. Savings are anticipated as a result of eliminating duplicative development of multiple systems for the same functional requirement as well as future savings resulting from maintaining fewer information systems.

Total Program Decreases.....\$	-13,313
FY 1991 Budget Request.....\$	132,436

IV. Performance Criteria and Evaluation:

N/A

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

V. Personnel Summary:	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp		
<u>Military End Strength</u>					
Officers	1,263	1,200	1,200	1,171	-32
Enlisted	163	145	145	104	-44
Total Military End Strength	1,426	1,345	1,345	1,275	-76
<u>Civilian End Strength</u>					
US Direct Hire	1,893	1,908	1,899	1,854	-77
Foreign National Direct Hire	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0
Total Civilian End Strength	1,893	1,908	1,899	1,854	-77
<u>Military Workyears</u>					
Officers	1,303	1,232	1,232	1,187	-16
Enlisted	177	154	154	126	-22
Total Military Workyears	1,480	1,386	1,386	1,313	-38
<u>Civilian Workyears</u>					
US Direct Hire	1,851	1,868	1,859	1,811	-70
Foreign National Direct Hire	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0
Total Civilian Workyears	1,851	1,868	1,859	1,811	-70

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of 76 in FY 91 results from realignment of Army Management Headquarters activities.

CIVILIAN

The decrease of 77 in FY 91 reflects realignment of Army Management Headquarters activities.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

I. Narrative Description (Statement of Requirements and Mission):

This activity group provides support for all public information and community relations activities at Army installations worldwide. Public information includes all functions and activities which are performed primarily for the purpose of providing official information about the military departments and defense agencies to the public media, such as press, radio and television, magazines and books, motion pictures, or other outlets. Public information products are generated in response to requests for information and initiatives of the Department of Defense to fulfill its obligation of informing the public within the bounds of security.

Community relations includes all functions and activities which are performed primarily for the purpose of contributing to good relations between the military departments and defense agencies and all segments of the civilian population at home and abroad.

II. Description of Operations Financed:

Included are civilian compensation and personnel support costs and the incremental costs of tours associated with the operations of the Army Public Affairs Program.

Funding supports public affairs at the management headquarters level under the direction of the following Army commands (\$000):

	<u>FY 1990</u>	<u>FY 1991</u>
- Office, Secretary of the Army	164	208
- US Army Materiel Command	754	791
- US Army Japan	256	267
- Eighth US Army	255	272
- US Army Information Systems Command	100	101

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

II. Description of Operations Financed (Continued):

	<u>FY 1990</u>	<u>FY 1991</u>
- US Army Europe and Seventh Army	370	387
- US Army Military District of Washington	340	345
- US Army Forces Command	318	342
- US Army Training and Doctrine Command	175	180
- US Army Health Services Command	81	83
- US Army Western Command	<u>193</u>	<u>199</u>
Total MGT HQ Operations	3,006	3,175

It also supports public affairs at the installation level under the direction of the following Army commands (\$000):

- Eighth US Army	.7	7
- US Army Information Systems Command	439	372
- US Army Europe and Seventh Army	2,685	2,757
- US Army Materiel Command	450	459
- US European Command	18	12
- US Military Academy	195	202
- Office, Secretary of the Army	378	345
- US Army Training and Doctrine Command	979	1,030
- US Army Health Services Command	174	182
- US Army Forces Command	1,213	1,266
- US Army Japan	378	371
- US Army Western Command	71	73
- US Army Southern Command	170	174
- US Army Military District of Washington	<u>47</u>	<u>50</u>
Total Field Operations	7,204	7,300

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990 FY 1991 Estimate
		Budget Request	Approp		
1. Management Headquarters Level	2,910	3,006	3,006	3,175	169
2. Installation Level Operations	6,740	7,352	7,204	7,300	96
Total	9,650	10,358	10,210	10,475	265

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:		10,210
FY 1990 Current Estimate.....	\$	

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	64	
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....	144	

Total Civilian Personnel Costs.....	\$	208
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Non-Personnel

a. Stock Fund - Material.....	15	
b. Stock Fund - Fuel.....	1	
c. Stock Fund - Equipment.....	2	
d. Commercial Transportation Rate.....	1	
e. Indirect Hire Foreign National FY 1991 Pay Raise.....	44	
f. Indirect Hire Foreign National FY 1991 Pay Raise		
- Separation Allowance.....	18	
g. Annualization of FY 1990 Indirect Hire Foreign National		
Pay Raise.....	10	
h. Annualization of FY 1990 Indirect Hire Foreign National Pay		
Raise - Separation Allowance.....	-11	

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

i. Travel.....	\$	6	
j. Private Sector.....	\$	78	
k. Industrial Fund.....	\$	16	
Total Non-Personnel Price Growth.....	\$	180	
Total Price Growth.....	\$		388

Program Increases

- a. Compensable Day - One Day More.....\$ 19
Provides resources for one additional workday in FY 1991.

Total Program Increases.....	\$	19
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Program Decreases

- a. Defense Management Review - Army Administration
Efficiencies.....\$ -142
Program decrease is a result of Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies and/or consolidations in Army Administration Efficiencies. This initiative reduces travel costs to FY 1988 level by increasing the use of video-conferencing and by relying on other telecommunications media such as telephones, facsimiles, messages, electronic mail, and official mail to transmit information and effect coordination.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Total Program Decreases.....	\$	-142
FY 1991 Budget Request.....	\$	10,475

IV. Performance Criteria and Evaluation:

N/A

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

V. Personnel Summary:	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp		
<u>Military End Strength</u>					
Officers	35	34	34	33	-1
Enlisted	49	63	60	57	-3
Total Military End Strength	84	97	94	90	-4
<u>Civilian End Strength</u>					
US Direct Hire	132	142	147	148	1
Foreign National Direct Hire	1	3	3	3	0
Foreign National Indirect Hire	50	46	46	46	0
Total Civilian End Strength	183	191	196	197	1
<u>Military Workyears</u>					
Officers	35	35	34	34	0
Enlisted	49	56	60	59	-1
Total Military Workyears	84	91	94	93	-1
<u>Civilian Workyears</u>					
US Direct Hire	125	142	145	146	1
Foreign National Direct Hire	1	3	3	3	0
Foreign National Indirect Hire	47	46	46	46	* 0
Total Civilian Workyears	173	191	194	195	1

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. Recent budget reductions have complicated this process as field commands must shift manpower to better accommodate funded workload and new mission requirements. Personnel reductions accomplished by attrition and release of less than permanent employees have created imbalances in skill and geographic location that impact program element distribution.

MILITARY

The decrease of -4 in FY 1991 reflects reprogramming between Budget Activity groups.

CIVILIAN

The increase of +1 in FY 1991 represents the DOD IG review of Unified and Specified Commands (-1), offset by reprogramming from Service-Wide Support Activities (+2).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

I. Narrative Description (Statement of Requirements and Mission):

This activity group supports the operation of the Headquarters, US Army Criminal Investigation Command (USACIDC) and its worldwide activities. The estimate includes civilian personnel compensation and other costs such as supplies, equipment, travel and contractual services.

II. Description of Operations Financed:

The primary mission of USACIDC involves the detection, investigation and reporting of crime, support of the Army Crime Prevention Program and providing protective service support to DOD and Department of the Army officials. Criminal Investigation Activities include the following:

- a. Drug Operations - These operations identify and apprehend high level traffickers of controlled substances to prevent illegal drugs from reaching US Forces. This vital drug suppression program seeks to prevent the occurrence of multiple criminal offenses through the elimination of the source of drugs.
- b. White Collar Crime Operations - These operations identify and apprehend criminals who defraud the US Government. This vital program is essential to the Army's fraud and waste prevention program.
- c. Crime Prevention Surveys - Surveys examine all aspects of management, property and fiscal accountability in which malfeasance may occur, as well as criminal activities, either engaged in or directed against Army personnel which may affect group health, discipline and welfare, both on and off military installations.
- d. Investigations - Investigations cover crimes against persons and property.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

II. Description of Operations Financed (Continued):

e. Criminal Information Program - This program involves the collection, collation, analysis and dissemination of information regarding criminal suspects. In addition to assisting in crime solving, this program has a major goal of crime prevention. This activity finances the collection --- through informants, other agents, military police, outside police, unit commanders, IG Inspections etc. --- of information which identifies criminal suspects for targeting in an effort to terminate their illegal activities or crime conducive conditions which justify initiation of a crime survey or other preventive action.

f. Criminal Laboratories - Laboratories examine various types of evidence gathered during investigation from field elements. Three crime laboratories support not only USACIDC but all DOD agencies worldwide.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

			FY 1990								Change FY 1990/ FY 1991 <u>Estimate</u>
			Budget Request	Approp	Current Estimate				FY 1991 Estimate		
A.	<u>Subactivity Breakout</u>	<u>FY 1989</u>									
1.	Headquarters Operations	3,401	2,975	2,975	2,975				2,898	-77	
2.	Field Operations	<u>25,924</u>	<u>26,075</u>	<u>25,364</u>	<u>23,774</u>				<u>26,565</u>	<u>2,791</u>	
	Total	29,325	29,050	28,339	26,749				29,463	2,714	

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$	26,749
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Functional Program Transfers

Intra Appropriation Transfers In:

a. Maintenance of Office Management Information Systems.....\$	353
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Transfers resources from Program 3 - Communications to Program 9 - Administration to reflect the transfer of office management information systems maintenance from the US Army Information Systems Command (USAISC) to the US Army Criminal Investigation Command (USACIDC). This transfer will align funding with responsibility for paying for the maintenance function.

Total Transfers In.....\$	353
Total Program Transfers.....\$	353

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$	135
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....\$	426

Total Civilian Personnel Costs.....\$	561
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Non-Personnel Price Growth

a. Stock Fund - Material.....	\$	83	
b. Stock Fund - Fuel.....	\$	34	
c. Stock Fund - Equipment.....	\$	65	
d. Commercial Transportation Rate.....	\$	6	
e. Communication.....	\$	1	
f. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$	91	
g. Indirect Hire Foreign National FY 1991 Pay Raise - Separation Allowance.....	\$	5	
h. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$	20	
i. Annualization of FY 1990 Indirect Hire Foreign National Pay - Raise - Separation Allowance.....	\$	-3	
j. Travel.....	\$	83	
k. Private Sector.....	\$	74	
l. Rents (Non-GSA).....	\$	17	
m. Rents from GSA.....	\$	3	
Total Non-Personnel Price Growth.....	\$	479	
Total Price Growth.....	\$		1,040

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Army's Economic Crime Program (Base: \$2,803).....\$ 1,674

The DOD Inspector General directed expansion of investigation efforts devoted to fraud, waste and abuse in procurement and related activities. Major systems acquisitions fraud is a priority effort: it involves major weapons systems procured by AMC, all construction contracting performed by the Corp of Engineers, transportation services contracted by MIMC and automation contracting by ISC.

Increase is required to fund salaries, travel, training, and overhead for an increment of eight civilian endstrength to increase investigative capabilities with the ever increasing mission (\$1,108K).

Additional funding is also necessary for equipment, increased travel, and other operational costs to enhance the long term procurement fraud investigations that span large geographic areas to include OCONUS (\$566K).

b. Compensable Day - One Day More.....\$ 131
Provides resources for one additional workday in FY 1991.

Total Program Increases.....\$ 1,805

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

a.	Defense Management Review - Army Administration	
	Efficiencies.....	-484
	Program decrease is a result of Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies and/or consolidations in Army Administration Efficiencies. This initiative reduces travel costs to FY 1988 level by increasing the use of video - teleconferencing and by relying on other telecommunications media such as telephones, facsimiles, messages, electronic mail, and official mail to transmit information and effect coordination.	

	Total Program Decreases.....	\$ -484
FY 1991 Budget Request.....		\$ 29,463

IV. Performance Criteria and Evaluation:

N/A

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

V. <u>Personnel Summary:</u>	FY 1989	Budget Request	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>						
Officers	523	729	729	729	727	-2
Enlisted	1,030	837	837	837	847	10
Total Military End Strength	1,553	1,566	1,566	1,566	1,574	8
<u>Civilian End Strength</u>						
US Direct Hire	420	439	439	366	377	11
Foreign National Direct Hire	61	62	62	61	62	1
Foreign National Indirect Hire	34	114	114	114	114	0
Total Civilian End Strength	575	615	615	541	553	12
<u>Military Workyears</u>						
Officers	609	626	626	729	728	-1
Enlisted	687	934	934	837	842	5
Total Military Workyears	1,296	1,560	1,560	1,566	1,570	4
<u>Civilian Workyears</u>						
US Direct Hire	410	430	430	396	366	-30
Foreign National Direct Hire	66	60	60	59	60	1
Foreign National Indirect Hire	97	109	109	109	109	0
Total Civilian Workyears	573	599	599	564	535	-29

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of 8 in FY 1991 provides support to CIDC MTOE detachments (+15) and civilianization of military spaces (-7).

CIVILIAN

The increase of 12 in FY 1991 results from Army directed increase for fraud and investigative resources (+8), reprogramming to Service-Wide Support (-2) and civilianization of military spaces (+6).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

1. Narrative Description (Statement of Requirements and Mission):

This activity group provides a variety of worldwide support functions that are necessary to enable the Army to comply with provisions of Public Laws or DOD Directives. Several functions and activities are funded in this activity group because the effort benefits DOD or the Army as a whole or are better managed through consolidation in one area, i.e., disability compensation.

Some of the Army's obligations under Public Law include payments to the Federal Employees Disability Compensation Fund for civilian employee injury and death benefits; payments to the US Postal Service for US Army official (indicia) mail; and payments to the State Department for the US Army's portion of the Foreign Affairs administrative support costs. Some of the organizations and the regulatory/statutory services for which funds are being requested are:

- a. The Institute of Heraldry which provides official seals and other distinctive insignia for the US Government.
- b. The DOD Wage Fixing Authority which executes authorized wage fixing policies for DOD.
- c. The Per Diem Travel and Transportation Allowance Committee which prescribes uniform regulations for travel and transportation allowances for uniformed and civilian personnel of DOD.
- d. The Armed Services Board of Contract Appeals which administers contractual disputes in accordance with the disputes clause in all DOD procurement contracts.
- e. The DCD Explosives Safety Board which provides impartial and objective advice on ammunition and explosives, including chemical and biological operations, storage and siting. Particular regard is given to safety of life and property inside and outside of DOD installations.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

I. Narrative Description (Statement of Requirements and Mission)(Continued):

- f. The US Army Nuclear Agency which supervises the nuclear and chemical surety program.
- g. The Defense Supply Service, Washington, DC, which provides acquisition and supply services for all DoD elements in the National Capital Region.
- h. US Army Total Personnel Command (PERSCOM) - Provides funds for the execution of Army policies governing military and civilian personnel systems and programs. Funding levels permit US Total Army Personnel Command to develop and implement procedures for the assignment and management of the officers and enlisted soldiers in the force structure, military and civilian education of the Army's soldiers and civilians professional development programs, personnel support information systems, and the execution of the programs to manage the personnel combat readiness of the Army.
- i. HQDA Audiovisual Staff Element - Functioning as the DA Central Audiovisual Management Office - (1) Exercises general staff supervision of audiovisual activities of the Army. (2) Formulates plans, policies, and programs for communicative technology, photographs, television, graphic arts, audio and fabrication of visual aids, displays and devices. (3) Exercises general staff supervision of the Department of the Army Audiovisual Production and Distribution Program and other audiovisual instructional and training materials.
- j. The Audiovisual Activities of Criminal Investigation Command provides still photographic and graphic art support for investigations, presentation of evidence before courts, and forensic operations including the recording, processing and production of audiovisual materials in support of training, information, and management purposes.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

II. Description of Operations Financed:

This activity group supports 43 Service-Wide administrative and other field activities and functions administered by Headquarters, Department of Army. Included are civilian personnel compensation and personnel support costs such as travel, supplies, equipment and contractual services. The major cost areas for this activity group are as follows:

	<u>FY 1990</u>	<u>FY 1991</u>
- US Army Information Systems Command (NR)	38,604	6,389
- Army Finance and Accounting Center (NR)	80,454	95,273
- Disability Compensation (R)	95,347	101,347
- Overseas Banking (R)	14,500	0
- Corps of Engineers (NR)	34,548	39,449
- Office, Secretary of the Army (NR)	304,202	312,124
- Claims (R)	104,700	0
- Other (NR)	20,691	30,954
- Management Information System (NR)	28,008	33,677
- Base Information Management (NR)	11,801	14,549
- Financial Management Information System (FMIS)	<u>33,837</u>	<u>27,457</u>
Total	766,692	661,219

NR - Non Regulatory
R - Regulatory

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

	FY 1989	FY 1990			FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp	Current Estimate		
A. <u>Subactivity Breakout</u>						
1. Regulatory	211,920	232,547	214,547	214,547	101,347	-113,200
2. Non-Regulatory	<u>556,452</u>	<u>593,504</u>	<u>560,605</u>	<u>552,145</u>	<u>559,872</u>	<u>7,727</u>
Total	768,372	826,051	775,152	766,692	661,219	-105,473

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$ 766,692
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Functional Program Transfers

Intra Appropriation Transfers In:

a. Army Training Requirements and Resources System (ATRRS).....	106
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Transfers resources from Program 3 - Communications to Program 9 - Administration to reflect the consolidation of all automation funds in support of ATRRS. Transfer will align funding with mission requirements.

b. Environmental Operations Center.....	145
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Transfer realigns resources from the Office, Chief of Engineers Program 7 - Base Operations to Program 9 - Administration to support two civilian spaces from the Military Construction Appropriation (MCA) for the creation of the Environmental Operations Center within the Army Environmental Office.

c. Mail Management.....	480
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Transfers resources from Program 3 - Base Operations to Program 9 - Administration for mail management functional transfer.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

d. Customer Managed Communications.....	\$ 2,743
Transfers resources for local phone service, long distance service, dedicated circuits, Automatic Voice Network (AUTOVON) and Defense Commercial Telecommunications Network (DCTN) from US Army Information Systems Command (USAISC) Program 3 - Communications centralized funding to the account of the using Major Commands. The transfer will align funding with customer who required the service and is responsible for paying for the service.	

Total Transfers In.....	\$ 3,474
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Inter Appropriation Transfers Out:

a. Metered Postage.....	\$ -1,600
Transfers resources from Program 9 - Administration to the Operation and Maintenance, Army Reserve (OMAR) Appropriation for metered postage cost at the US Army Reserve Personnel Center in St. Louis, MO.	
b. Defense Management Review - Contract Management.....	\$ -1,583
Transfer is a result of Defense Management Review (DMR) initiative. Transfers resources from the Department of the Army to the Defense Logistics Agency (DLA) as a result of contract management consolidation. This initiative consolidates all DoD contract administration services in a single organization. These services have been divided	

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

among the three military departments and the DLA for many years. This initiative provides for placement and consolidation of all those functions in DLA beginning in FY 1991. Consolidation should make possible the elimination of differing procedures for managing the focus and attention on contract administration, and make it possible to present a single face to industry on all contract management issues.

Intra Appropriation Transfers Out:

- a. Information Mission Area (IMA).....\$ -2,513
Transfers resources within the other Operation and Maintenance, Army programs' mission and base operations accounts to reflect realignment of resources in support of the IMA. These resources provide for Deputy Chief of Staff for Information Management (DCSIM) and Director of Information Management (DOIM) staff and related administrative costs, and records management at major Army commands and installations.
- b. Army Printing and Publications Command.....\$ -28,776
Transfers funds from Program 9 - Administration to Program 3 - Communications to reflect the transfers of the Army Printing and Publications Command. Transfer will align funding with the manpower and mission requirements.

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

- c. Overseas Banking.....\$ -15,000
Transfers resources from Program 9 - Administration to Program 2 - General Purpose Forces in order to align resources where they are utilized in overseas commands.
- d. Claims.....\$-122,400
Transfers resources from Program 9 - Administration to Program 2 - General Purpose Forces in order to align resources where they are utilized in overseas commands.
- e. Centrally Managed Communications.....\$ -3
Transfers funds from the other Operations and Maintenance Army programs' accounts to Program 3 - Communications to reflect realignment of centrally managed communications services. These services are centrally managed by the US Army Information Systems Command (USAISC). The transfer will align funding with the requirements and authority to use the services.

Total Transfers Out.....\$ -171,875

Total Program Transfers.....\$ -168,401

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a.	Civilian Salaries (Annualization).....	\$ 1,376
b.	FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 7,595

Total Civilian Personnel Costs.....	\$ 8,971
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Non-Personnel Price Growth

a.	Stock Fund - Material.....	\$ 379
b.	Stock Fund - Fuel.....	\$ 30
c.	Stock Fund - Equipment.....	\$ 410
d.	Commercial Transportation Rate.....	\$ 88
e.	Communication.....	\$ 0
f.	Indirect Hire Foreign National Pay FY 1991 Pay Raise.....	\$ 2
g.	Travel.....	\$ 426
h.	Commercial Communications.....	\$ 378
i.	Private Sector.....	\$ 13,829
j.	Rents (Non-GSA).....	\$ 81
k.	Rents from GSA.....	\$ 50

Total Non-Personnel Price Growth.....	\$ 15,673
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Total Price Growth.....	\$ 24,644
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Disability Compensation (Base: \$95,347).....\$ 6,000

Provides for reimbursement to the Department of Labor for actual costs of compensation and medical attention to Department of the Army employees to be incurred during Department of Labor fiscal year to end 30 June 1989. Since this is an unknown factor at this time and no change has been made to PL 94-273 which governs budgeting for these expenditures, the amount requested is an average of prior year's increases.

b. Compensable Day - One Day More.....\$ 898
Provides resources for one additional workday in FY 1991.

c. Defense Management Review - Accounting for Government
Furnished Material.....\$ 50

Program increase is a result of Defense Management Review (DMR) initiative. One time and/or recurring costs are required to implement the management efficiencies and/or consolidations in Accounting for Government Furnished Material. This initiative provides for DoD development of a standard financial accounting and control system for Government Furnished Material in the hands of contractors for use by all services and Defense Agencies. It is intended to close two material weaknesses in our internal control systems. First, it is to limit contractors to requisitioning material to contractually authorized quantities. Second, it is to identify contractor held excess requirements.

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

d. Defense Management Review - Civilianization of Military
Spaces Support Functions.....\$ 714

Program increase is a result of Defense Management Review (DMR) initiative. One time and/or recurring costs are required to implement the management efficiencies and/or consolidations in the Civilianization of Military Spaces in Support Functions. The FY 1991 Budget included the beginning of a civilianization program which converts military positions in support functions to civilian. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbent, who were then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.

e. Military Pay Redesign - Joint Service Software
(MPR-JSS) (Base: \$7,780).....\$ 2,547

In support of the concept to standardize automated systems across DoD, the Army decided in November 1988 to adopt the Air Force Military Pay System rather than design an entirely new system. When completed, Military Pay Redesign - Joint Service Software (MPR-JSS) will be an improved automated system providing full pay entitlement service to members of the Active Army, Reserve Components, Health Professions Scholarship Program, and the US Military Academy and Reserve

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ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Officers Training Corps Cadets. The new integrated system will contain many enhancement over the present non-integrated systems resulting in better service to the soldier while decreasing the workload of both the field finance offices and the central site, US Army Finance and Accounting Center (USAFAC). The Air Force system cannot be adopted without some software and other conversion costs required for Army unique needs. USAFAC is changing communication carriers (from AT&T to MCI) in FY 1990 which will result in a savings on the In-WATS lines for JUMPS Teleprocessing System (JTELS). However, in FY 91, JTELS will switch to the Air Force leased DDN circuit on a charge back basis. The increase in FY 91 funding is attributable to the parallel usage of both communication systems for approximately six months during conversion. There will also be increases in the personnel support provided by the central design activity and travel costs in FY 1991 during the deployment of the Joint Service Software.

f. Program Budget Accounting System (PBAS) (Base: \$5,041).....\$ 2,459

The Program Budget Accounting System (PBAS) supports the Department of the Army Financial Management Improvement Program (FMIP) with the goal of developing an integrated department accounting system under general ledger control to replace the HQDA accounting systems that are presently in use. PBAS encompasses the present departmental level accounting applications which collect, store, and process fund control and budget execution data, and adds a departmental general ledger accounting and reporting module. When

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

completed, PBAS will eliminate the intermediate levels of reporting and result in a reduction of resources required to perform the major command and department level accounting functions by automating labor intensive processes. The increase in FY 1991 funding provides for an increase in support provided by the central design activity for the functional development of the general ledger accounting and reporting module.

2,151

- g. Project 80X Phase II (80X-II) (Base: \$12,534).....\$ 2,151
Project 80X II (80X-II) is a centrally-managed acquisition of ADP hardware, executive software, telecommunications, and services to support personnel operations. It replaces outdated ADPE at The Total Army Personnel Command (PERSCOM) and provides relief from current ADPE saturation. It provides a baseline to support critical Army systems such as Total Army Personnel Data Base (TAPDB), Personnel Deployment and Distribution Management System (PERDDIMS), the Headquarters Army Civilian Personnel Data Base (HQ ACPERS) and over 350 other systems operated by PERSCOM for more than 4,000 users worldwide. In addition, 80X-II will enable the Army to move a major existing system, KEYSTONE (the Army's recruiting and reenlistment quota management system) in-house from a contractor-operated facility. It includes conversion of application software to run the new baseline but will not include design of new systems nor redesign of existing systems. It enables the Army to comply with mobilization and continuity of operations requirements. Increased funding in FY 91 provides for the conversion of application software,

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ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

increases in software and hardware maintenance for new equipment being fielded, and supports the increase in telecommunications circuits as more users require access to the supported systems.

h. Standard Installation/Division Personnel System-3 (SIDPERS-3) (Base: \$6,513).....\$ 3,778

Standard Installation/Division Personnel System-3 (SIDPERS-3) will be the single automated field personnel system that will gather and process both individual soldiers' official personnel information and aggregated force strength accounting data that will then be accessible to all echelons in war, mobilization, or peace. A contract was awarded for SIDPERS-3 development in FY 1989. The contractor is completing site preparation, staffing, and Ada training and has initiated database design activities. Development will begin in mid FY 1990 and is expected to be completed by FY 1993. Fielding will be accomplished incrementally as applications are developed. It is anticipated that the contractor will require at least two years to develop the system in Ada (which requires specific expertise and development tools not readily available in the marketplace) and perform Integration Testing and the System Acceptance Test (SAT). The major portion of the SIDPERS-3 development effort will be initiated during FY 1991 which accounts for the increase in funding in FY 1991.

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PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

i. Other Personnel Information Management Support	2,612
(Base: \$25,468).....\$	

The funding for Other Personnel Information Management Support provides sustainment funding to the Total Army Personnel Command (PERSCOM) to support requirements for all five disciplines which comprise the Information Mission Area (IMA) (communications, records management, automation, visual information, and printing and publications). The sustainment functions that are supported by these funds include IMA civilian pay, administrative telecommunications charges, maintenance of computers (both large mainframes and personal computers), and maintenance of existing applications and systems software supporting US Army officers and enlisted personnel management. The increase in FY 1991 funding will provide for annual maintenance and upgrades of equipment in support of an emerging personnel system, Standard Installation/Division Personnel System-3 (SIDPERS-3). The operation and maintenance funds will also fund the conversion of the Selection Board Support System (SBSS) to an IBM computing environment, convert the end user hardware used to execute the system, and train systems personnel on the IBM version. In addition, PERSINCOM will begin modernizing obsolete 1960 vintage personnel applications software to utilize fourth generation packages and data base management system on new computers installed FY 1989 and will expand voice and data communications for world-wide management of soldiers and civilians.

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PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

j. US Army Criminal Investigation Command's Information System
(Base: \$4,311).....\$ 2,232

This funding supports the US Army Criminal Investigation Command's (USACIDC's) Integrated Information and Office Management System (IIOS). IIOS is the USACIDC's information modernization strategy, the blueprint from which all future command modernization initiatives will evolve. The first module of the IIOS development process is the Secretary of the Army/DoD directed Automated Criminal Investigative Reporting System (ACIRS). ACIRS is an on-going automation initiative that will enhance investigative efforts and the collection of data for trend analysis, forecasting, training and mobilization requirements. It supports the Army's criminal investigations, terrorism counteraction, and fraud, waste and abuse investigations and will interface with DoD, Navy, and Air Force investigative agencies. Procurement funds are programmed beginning in FY 1991 to acquire 11 multiuser interactive minicomputers at USACIDC HQ, six subcommand headquarters and field office locations worldwide to provide a data base for ACIRS. The increase in OMA funding in FY 1991 provides the software development, maintenance, and communications necessary to operate the minicomputers.

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ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:	700
k. Inspector General Worldwide Network (IGNET) (Base: \$1,419)...\$	700
<p>The Inspector General Worldwide Network (IGNET) is a world-wide, end-user operated network and multitasking, multiuser microcomputer system. When completed, IGNET will support approximately 275 Active Army, Army Reserve, and National Guard IG offices. It provides a unique, sensitive data base that permits IGs worldwide to expeditiously pass on requests for assistance, inspection, or investigation. Results and follow ups can be expeditiously provided to the requestor, the Army, and, when required, to Congress. Timely accomplishment of the IG missions is dependent on reliable information services. IGNET will be fielded to 57 additional sites in FY 1991. The increase in OMA funding in FY 1991 provides training and maintenance for the 57 additional sites.</p>	

1. US Army Finance and Accounting Center (USAFAC) Information Management Support (Base: \$19,445).....\$ 2,046
 The USAFAC Information Management Support provides sustainment funding for the current Army-wide pay and accounting systems, including Joint Uniform Military Pay System (JUMPS), Standard Finance System (STANFINS), Standard Army Civilian Payroll System (STARCIPS), Standard Army Financial Inventory Accounting and Reporting System (STARFIARS), Tactical Unit Financial Management Information System (TUFMIS), and Non Appropriated Funds Information System (NAFISS). It provides software maintenance to accomplish Congressional, DoD and Department of Army directed changes to these systems. The increase in FY 91

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III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

funding will eliminate a software maintenance backlog of statutory and regulatory changes. This will eliminate the need for manual corrective actions in the field which can result in inaccurate payments.

m. Safety Center (Aircraft Accident Analysis) (Base: \$1000).....\$ 2,000

Installation of flight data recorder (FDR) into Army UH-60 and AH-64 aircraft began in FY 1989 with completion scheduled in FY 1991. The USASC currently has the responsibility to analyze and present data from accidents. The current capability affords only a limited analysis capability. This is not consistent with the mission and does not allow the Army to utilize the full capability of the FDR. The increase represents the projected requirements to maintain a state-of-the-art system.

n. Historical Black Colleges and Universities (Base: \$0).....\$ 925

Funds cover the Army's share for providing technical assistance services to small disadvantaged business firms, Historically Black Colleges and Universities and other minority institutions as required by section 1207, P.L. 99-661.

o. Procurement Fraud and Environmental Law (Base: \$800).....\$ 2,500

Funds provide US Army Legal Services Agency to support three new divisions which resulted from Secretary of the Army Funds directive (Environmental Law Division and Procurement Fraud Division) and HQDA Reorganization (Litigation Division). Failure to fund these divisions

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ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

would result in loss of hundreds of millions of dollars in government litigation, continued tolerance of procurement fraud within and against the government and frustrate the initiative of the Secretary of the Army and HQDA Reorganization. Additionally, \$869K is required and included here for expenses to be incurred in the upcoming case of Werlein v. US. Potential liability to government is over \$100M.

p. Headquarters Department of Army Postage (Base: \$2,200).....\$ 1,000

Effective 1 October 1989 the Army converted to "pay as you go" mail system. The G5 permit for mailing the Army's pamphlets and magazines, to include "Army Echos" and Soldiers Magazine," no longer exists. These changes have increased the postal charges at HQDA.

q. Headquarters Department of Army Communication Costs
(Base: \$6,000).....\$ 3,065

C&P will no longer absorb the Federal Subscriber Line charge related to dial tone charges which will result in an increase of at least 21% depending on geographic location. Also, the expiration of C&P's CENTREX Rate Stability Plan will result in additional increases for other line features.

r. Training Support (Base: \$0).....\$ 300

Funds will provide DoD with the Army's share of the Executive Management Development Training and Harvard Program. This program awarded to Harvard University in

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ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

July 1986, included a renewal option for three additional years. Although DoD exercised the option to renew this contract, which covers the Army, no funds were provided by DoD for this program.

s. WWII Commemorations (Base: \$0).....\$ 700

On 1 August 1989 the United States Army Second World War Commemorative Commission was established under the direction of the Special Assistant to the Secretary of the Army for the Bicentennial of the United States Constitution. The commission will be responsible for planning and conducting official Army activities in commemoration for the 50th Anniversary of the Second World War. It will also oversee Army involvement in non-Army and international commemorations.

t. Army Audit Agency (AAA) (Base: \$46,100).....\$ 1,300
Funds will support additional audits such as Commercial Activity Cost Comparisons, Morale, Welfare and Recreation audits. Special audits requested by the Army leadership and audits of scheduled base closures.

u. Defense Investigative Service Fingerprint Processing.....\$ 6,000
Reimbursement to the Defense Investigative Service for changes imposed by the Federal Bureau of Investigation for processing fingerprint identification records and name checks for security investigations.

Total Program Increases.....\$ 43,977

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PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Defense Management Review - Contracted Advisory and Assistance Services (CAAS).....\$ -740

Program decrease is a result of Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies and/or consolidations in Contracted Advisory and Assistance Services. The savings result from improved management, reporting and budgetary controls over contracted advisory and assistance services. Efforts are underway to strengthen various facets of contracted advisory and assistance services management. Specifically, a DoD Director for the services has been appointed who reports directly to the Under Secretary of Defense for Acquisition.

b. Defense Management Review - Civilian Personnel.....\$ -348

Program decrease is a result of Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies and/or consolidations in Civilian Personnel. End strengths of Civilian Personnel Offices and Equal Employment Opportunity Offices are reduced in FY 1990 and FY 1991 by imposing the Navy's ratio of personnel specialists to appropriated fund civilian workforce.

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PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

c.	Defense Management Review - Army Administration Efficiencies.....	-4,409
	Program decrease is a result of Defense Management Review (DMR) initiative. Savings are generated as a result of generated efficiencies and/or consolidations in Army Administration Efficiencies. This initiative reduced travel costs to FY 1988 level by increasing the use of video-conferencing and by relying on other telecommunications media such as telephones, facsimiles, messages, electronic mail and official mail to transmit information and effect coordination.	
d.	Defense Management Review - Streamlining Headquarters AMC.....	-196
	Program decrease is a result of Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies and/or consolidations in Streamlining Headquarters AMC. This initiative reduces administrative costs associated with streamlining AMC headquarters and subordinate command headquarters.	

	Total Program Decreases.....	-5,693
FY 1991 Budget Request.....		661,219

IV. Performance Criteria and Evaluation:

N/A

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Summary of Claims Obligations by Major Category

Category	(\$ in Thousands) FY 1990/FY FY 1991		
	Actual FY 1989	Initial/ Amended Estimate FY 1990	FY 1991
<u>Personnel Claims</u>			
Military & Civilian Personnel	48,578	58,800	0
Marine Casualty	25	0	0
Total Personnel Claims	48,603	58,800	0
<u>Tort Claims</u>			
Federal Tort	1,724	2,500	0
Foreign Claims	592	1,500	0
Military Claims	5,896	6,500	0
National Guard	73	405	0
Admiralty	50	6	0
Nonscope	22	40	0
Total Tort Claims	8,357	10,951	0
<u>SOFA Reimbursements</u>			
Foreign Governments	33,367	40,534	0
Receiving State	3	0	0
Total SOFA Reimbursements	33,370	40,534	0
<u>Miscellaneous</u>			
Repayment of Erroneous Collections	1,685	1,550	0
Professional negligence	207	10	0
Correction of Military Records	6,192	6,750	0
Post Office	19	70	0
Industrial Security	44	35	0
Total Miscellaneous	8,147	8,415	0
Total Obligations	98,611	118,700	0
Less Refund and Repayments	12,524		
Obligations Against Appropriation	86,087		

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Summary of Number of Claims by Major Category

(\$ in Thousands) FY 1990/FY FY 1991

Category	Actual FY 1989	Initial/ Amended		FY 1991
		Estimate FY 1990		
<u>Personnel Claims</u>				
Military & Civilian Personnel	10,752	26,850		0
Marine Casualty	53	0		0
Total Personnel Claims	10,805	26,850		0
<u>Tort Claims</u>				
Federal Tort	1,461	485		0
Foreign Claims	1,225	760		0
Military Claims	3,930	6,350		0
National Guard	155	770		0
Admiralty	63	7		0
Nonscope	77	32		0
Total Tort Claims	6,911	8,404		0
<u>SOFA Reimbursements</u>				
Foreign Governments	46,066	29,500		0
Receiving State	20	0		0
Total SOFA Reimbursements	46,086	29,500		0
<u>Miscellaneous</u>				
Repayment of Erroneous Collections	3,636	5,000		0
Professional negligence	32	2		0
Correction of Military Records	6,682	6,000		0
Post Office	89	65		0
Industrial Security	70	45		0
Total Miscellaneous	10,509	11,112		0
Total Obligations	74,311	75,866		0
Less Refund and Repayments				
Obligations Against Appropriation				

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Summary of Claims Obligations by Major Category

Category	(\$ in Thousands) FY 1990/FY FY 1991		
	Actual FY 1989	Initial/ Amended Estimate FY 1990	Initial/ Amended Estimate FY 1991
<u>Personnel Claims</u>			
Military & Civilian Personnel	0	0	59,900
Marine Casualty	0	0	0
Total Personnel Claims	0	0	59,900
<u>Tort Claims</u>			
Federal Tort	0	0	2,750
Foreign Claims	0	0	1,505
Military Claims	0	0	6,950
National Guard	0	0	415
Admiralty	0	0	7
Nonscope	0	0	40
Total Tort Claims	0	0	11,667
<u>SOFA Reimbursements</u>			
Foreign Governments	0	0	42,360
Receiving State	0	0	0
Total SOFA Reimbursements	0	0	42,360
<u>Miscellaneous</u>			
Repayment of Erroneous Collections	0	0	1,555
Professional negligence	0	0	10
Correction of Military Records	0	0	6,800
Post Office	0	0	72
Industrial Security	0	0	36
Total Miscellaneous	0	0	8,473
Total Obligations	0	0	122,400
Less Refund and Repayments			
Obligations Against Appropriation			

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Summary of Number of Claims by Major Category

<u>Category</u>	<u>(\$ in Thousands) FY 1990/FY FY 1991</u>			
	<u>Actual FY 1989</u>	<u>Initial/ Amended Estimate FY 1990</u>	<u>Initial/ Amended Estimate FY 1991</u>	
<u>Personnel Claims</u>				
<u>Military & Civilian Personnel</u>	0	0	26,800	
Marine Casualty	0	0	0	
Total Personnel Claims	0	0	26,800	
<u>Tort Claims</u>				
<u>Federal Tort</u>	0	0	485	
Foreign Claims	0	0	760	
Military Claims	0	0	6,400	
National Guard	0	0	770	
Admiralty	0	0	7	
Nonscope	0	0	32	
Total Tort Claims	0	0	8,454	
<u>SOFA Reimbursements</u>				
<u>Foreign Governments</u>	0	0	29,500	
Receiving State	0	0	0	
Total SOFA Reimbursements	0	0	29,500	
<u>Miscellaneous</u>				
<u>Repayment of Erroneous Collections</u>	0	0	5,000	
Professional negligence	0	0	2	
Correction of Military Records	0	0	6,000	
Post Office	0	0	65	
Industrial Security	0	0	45	
Total Miscellaneous	0	0	11,112	
Total Obligations	0	0	75,866	
Less Refund and Repayments				
Obligations Against Appropriation				

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

V.	Personnel Summary:	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp		
<u>Military End Strength</u>					
	Officers	955	1,638	1,650	-43
	Enlisted	1,162	1,096	1,091	-40
	Total Military End Strength	2,117	2,734	2,741	-83
<u>Civilian End Strength</u>					
	US Direct Hire	8,304	8,043	7,608	-444
	Foreign National Direct Hire	0	4	4	0
	Foreign National Indirect Hire	0	5	3	0
	Total Civilian End Strength	8,304	8,052	7,615	-444
<u>Military Workyears</u>					
	Officers	1,184	1,297	1,650	-21
	Enlisted	889	1,109	1,091	-20
	Total Military Workyears	2,073	2,406	2,741	-41
<u>Civilian Workyears</u>					
	US Direct Hire	7,897	8,004	7,867	-728
	Foreign National Direct Hire	3	4	4	0
	Foreign National Indirect Hire	6	5	3	0
	Total Civilian Workyears	7,906	8,013	7,874	-728

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ACTIVITY GROUP: SERVICE-WIDE SUPPORT

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. Recent budget reductions have complicated this process as field commands must shift manpower to better accommodate funded workload and new mission requirements. Personnel reductions accomplished by attrition and release of less than permanent employees have created imbalances in skill and geographic location that impact program element distribution.

MILITARY

The decrease of 83 in FY 1991 represents reprogramming between Service-Wide Support (-23), personnel administrative support (-4), and information management data processing facilities (-19), civilianization of military spaces (-35), a decrease to service support to Non-DoD activities (-1), and a decrease to OSD Service-Wide Support (-1).

CIVILIAN

The decrease of 444 in FY 1991 results from the transfer of Printing and Publication functions to Program 3 Communications (-472), compliance with FY 1989 Joint Authorization Act direction to discontinue reimbursing NAF from APF (+63), decrease in information management services (-134), civilianization of military spaces (+34) and miscellaneous reprogramming actions (+65).

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PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: This budget activity provides for the Department of the Army Real Estate Leasing Program consisting of all direct costs associated with commercial real estate leases and General Services Administration (GSA) managed leases for those Army activities that cannot accomplish their assigned mission at an Army installation. The Corps of Engineers is responsible for acquiring all GSA space outside the National Capital Region (NCR). The Office of the Army has the responsibility for acquiring and funding for all GSA managed leases for the Army within the NCR. The FY 1991 request for the real estate leasing program totals \$85.8. Major program increases contained in this request are as follows:

<u>Program</u>	<u>FY 1991</u>
Real Estate Leases	5,262

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PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

11. Description of Operations Financed: Funds provide installation support in the following areas:
- A. GSA - National Capital Region (NCR) - Finances GSA-furnished space for activities within the NCR managed by the Office of the Secretary of the Army.
 - B. GSA - Outside National Capital Region - Finances the GSA-furnished space outside the National Capital Region acquired by the Corps of Engineers for activities under the operational control of the Office of the Secretary of the Army.
 - C. Non-GSA Leases - Finances the direct cost of commercial leases space.

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PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands):

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991
A. <u>Activity Group</u>						
Real Estate Leases	85,935	80,477	68,077	80,587	85,849	5,262

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ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

FY 1990 Amended President's Budget Request.....\$ 80,477

Program Increases

Major Command Leases (Base: \$3,054).....\$ 110
Transfer realigns funds to support increased leased
office space for Headquarters, Strategic Defense Command.

Total Program Increases.....\$ 110

FY 1990 Current Estimate.....\$ 80,587

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PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 80,587

Price Growth

Non-Personnel Price Growth

a. Standard Level User Charge.....	\$ 2,903
b. Private Sector Price Increase.....	\$ 131
c. Utilities.....	\$ 270

Total Non-Personnel Price Growth.....\$ 3,304

Total Price Growth.....\$ 3,304

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PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

Program Increases

Real Estate Leasing Requirements (Base: \$80,587).....	\$ 1,958
Increased funding is due to an increase in office space for the Criminal Investigation Command in California, Arizona, and Minnesota (12,000 sq ft); additional space to support the Headquarters, U.S. Army Strategic Defense Command in Huntsville, Alabama (14,000 sq ft); and an increase in the cost of renegotiated long term contracts which is offset by the reduction of space requirements for National Capital Region (NCR) leases (-82,000 sq ft).	

Total Program Increases.....	\$ 1,958
FY 1991 Budget Request.....	\$ 85,849

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PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
A. Real Estate Leases (\$000)	85,935	80,587	85,849
Payments to GSA (\$000)	72,049	68,140	74,458
Other Payments (\$000)	11,484	9,939	8,506
Payments to Non-GSA Leases (\$000)	2,402	2,508	2,885
Total Sq Ft (000)	6,169	4,496	4,440

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
1. GSA-Controlled Space			
a. Adjustments (\$000)			
Congressional Limitations (-)	0	0	0
Joint Use Space	5	1	1
b. Total Rental Payments to GSA (\$000) (Object Class 23.1)	72,049	68,140	74,458
c. Funding Sources (\$000)			
Direct Appropriation	85,935	80,587	85,849
Other: Reimbursements	2,140	2,204	2,270
d. Other Payments (\$000)	11,484	9,939	8,506
(Object Class 25.0)			
Extra Services	5,261	4,594	4,897
Subleases of GSA-Controlled Space	6,223	5,345	3,609

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Request
2. Agency-Rented Space and Land			
a. Total Rental Payments by Type (\$000)			
(Object Class 23.2)			
Office Space	2,041	2,090	2,404
Non-Office Space (Excluding Parking)	325	377	434
Parking	36	41	47
Other Land	0	0	0
Other Rentals	0	0	0
b. Other Payments (\$000) (Object Class 25.0)			
Extra Services	0	0	0
Subleases of GSA-Controller Space	0	0	0

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Payments to GSA Standard Level User Charges

		SQ FT (000)	FY 89 COST (\$000)	UNIT COST (\$/SqFt)	SQ FT (000)	FY 90 COST (\$000)	UNIT COST (\$/SqFt)	SQ FT (000)	FY 91 COST (\$000)	UNIT COST (\$/SqFt)
a.	Office									
	NCR	2,046	45,979	\$22.26	2,305	48,598	\$21.08	2,227	51,323	\$23.05
	ONCR	5,489	65,168	\$11.88	5,309	67,285	\$12.81	5,377	74,225	\$13.80
b.	General Storage									
	NCR	74	704	\$9.51	74	720	\$9.73	74	742	\$10.03
	ONCR	201	1,632	\$8.13	195	1,748	\$8.92	197	1,896	\$9.63
c.	Warehouse Storage									
	NCR	79	392	\$4.96	79	401	\$5.08	79	413	\$5.23
	ONCR	2,273	6,543	\$2.87	1,101	4,027	\$3.66	1,126	4,227	\$3.75
d.	Lab and Clinic									
	NCR	62	1,740	\$28.06	62	1,775	\$28.63	58	1,828	\$31.52
	ONCR	238	5,095	\$21.37	233	4,661	\$19.99	237	5,016	\$21.15
e.	Food Service									
	NCR	47	1,167	\$24.83	47	1,191	\$25.34	47	1,227	\$26.11
	ONCR	115	1,982	\$17.19	103	1,905	\$18.42	102	2,011	\$19.66
f.	Structurally Changed									
	NCR	120	4,270	\$35.58	149	4,718	\$31.66	149	6,173	\$41.43
	ONCR	66	1,314	\$20.02	47	911	\$19.55	46	1,449	\$31.24

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Payments to USA Standard Level User Charges

			SQ FT (000)	FY 89 COST (\$000)	UNIT COST (\$/SqFt)	SQ FT (000)	FY 90 COST (\$000)	UNIT COST (\$/SqFt)	SQ FT (000)	FY 91 COST (\$000)	UNIT COST (\$/SqFt)
g. ADP	NCR		140	3,649	\$22.25	152	4,042	\$26.59	152	4,163	\$27.39
	ONCR		196	3,531	\$18.06	179	3,522	\$19.73	171	3,666	\$21.39
h. Conference Training	NCR		69	1,505	\$21.81	69	1,536	\$22.26	69	1,582	\$22.93
	ONCR		127	1,789	\$14.05	164	2,288	\$13.93	162	2,439	\$15.03
i. Light Industrial	NCR		88	1,017	\$11.56	88	1,038	\$11.80	88	1,070	\$12.16
	ONCR		187	1,262	\$6.76	131	1,091	\$8.34	131	1,139	\$8.71
j. Inside Parking	NCR		180	601	\$3.34	180	614	\$3.41	180	632	\$3.51
	ONCR		394	770	\$1.96	395	820	\$2.08	394	904	\$2.29
k. Outside Parking	NCR		867	1,613	\$1.86	867	1,639	\$1.89	867	1,691	\$1.95
	ONCR		3,384	2,066	\$0.61	3,046	2,081	\$0.68	3,047	2,205	\$0.72
TOTAL			16,442	153,788	\$9.39	14,974	156,611	\$10.51	14,979	170,020	\$11.35

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: This budget activity provides for the Department of the Army Real Estate Leasing Program consisting of all direct costs associated with commercial real estate leases and General Services Administration (GSA) managed leases for those Army activities that cannot accomplish their assigned mission at an Army installation. The Corps of Engineers is responsible for acquiring all GSA space outside the National Capital Region (NCR). The Office of the Army has the responsibility for acquiring and funding for all GSA managed leases for the Army within the NCR. The FY 1991 request for the real estate leasing program totals \$85.8. Major program increases contained in this request as follows:

<u>Program</u>	<u>FY 1991</u>
Real Estate Leases	5,262

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

- VI. Description of Operations Financed: Funds provide installation support in the following areas:
- A. GSA - National Capital Region (NCR) - Finances GSA-furnished space for activities within the NCR managed by the Office of the Secretary of the Army.
 - B. GSA - Outside National Capital Region - Finances the GSA-furnished space outside the National Capital Region acquired by the Corps of Engineers for activities under the operational control of the Office of the Secretary of the Army.
 - C. Non-GSA Leases - Finances the direct cost of commercial leases space.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Activity Group</u>	<u>FY 1989</u>	<u>FY 1990</u>		<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991</u>
		<u>Budget Request</u>	<u>Approp.</u>		
Real Estate Leases	85,935	80,477	68,077	85,849	5,262

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

FY 1990 Amended President's Budget Request.....	\$ 80,477
Program Increases	

Major Command Leases (Base: \$3,054).....	\$ 110
Transfer realigns funds to support increased leased office space for Headquarters, Strategic Defense Command.	

Total Program Increases.....	\$ 110
FY 1990 Current Estimate.....	\$ 80,587

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$ 80,587
Price Growth	

Non-Personnel Price Growth

a. Standard Level User Charge.....	\$ 2,903
b. Private Sector Price Increase.....	\$ 131
c. Utilities.....	\$ 270

Total Non-Personnel Price Growth.....	\$ 3,304
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Total Price Growth.....	\$ 3,304
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

Program Increases

Real Estate Leasing Requirements (Base: \$80,587).....	\$ 1,958
Increased funding is due to an increase in office space for the Criminal Investigation Command in California, Arizona, and Minnesota (12,000 sq ft); additional space to support the Headquarters, U.S. Army Strategic Defense Command in Huntsville, Alabama (14,000 sq ft); and an increase in the cost of renegotiated long term contracts which is offset by the reduction of space requirements for National Capital Region (NCR) leases (-82,000 sq ft).	

Total Program Increases.....	\$ 1,958
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FY 1991 Budget Request.....	\$ 85,849
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989</u> <u>Estimate</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Request</u>
A. Real Estate Leases (\$000)	85,935	80,587	85,849
Payments to GSA (\$000)	72,049	68,140	74,458
Other Payments (\$000)	11,484	9,939	8,506
Payments to Non-GSA Leases (\$000)	2,402	2,508	2,885
Total Sq Ft (000)	6,169	4,496	4,440

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
1. CSA-Controlled Space			
a. Adjustments (\$000)			
Congressional Limitations (-)	0	0	0
Joint Use Space	5	1	1
b. Total Rental Payments to GSA (\$000) (Object Class 23.1)	72,049	68,140	74,458
c. Funding Sources (\$000)			
Direct Appropriation	85,935	80,587	85,849
Other: Reimbursements	2,140	2,204	2,270
d. Other Payments (\$000)			
(Object Class 25.0)	11,484	9,939	8,506
Extra Services	5,261	4,594	4,897
Subleases of GSA-Controlled Space	6,223	5,345	3,609

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
2. Agency-Rented Space and Land			
a. Total Rental Payments by Type (\$000)			
(Object Class 23.2)			
Office Space	2,402	2,508	2,885
Non-Office Space (Excluding Parking)	2,041	2,090	2,404
Parking	325	377	434
Other Land	36	41	47
Other Rentals	0	0	0
	0	0	0
b. Other Payments (\$000) (Object Class 25.0)			
Extra Services	0	0	0
Subleases of GSA-Controller Space	0	0	0

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Payments to GSA Standard Level User Charges

			SQ FT (000)	FY 89 COST (\$000)	UNIT COST (\$/SqFt)	SQ FT (000)	FY 90 COST (\$000)	UNIT COST (\$/SqFt)	SQ FT (000)	FY 91 COST (\$000)	UNIT COST (\$/SqFt)
a.	Office	NCR	2,046	45,979	\$22.26	2,305	48,598	\$21.08	2,227	51,323	\$23.05
		ONCR	5,489	65,168	\$11.88	5,309	67,285	\$12.81	5,377	74,225	\$13.80
b.	General Storage	NCR	74	704	\$9.51	74	720	\$9.73	74	742	\$10.03
		ONCR	201	1,632	\$8.13	196	1,748	\$8.92	197	1,896	\$9.63
c.	Warehouse Storage	NCR	79	392	\$4.96	79	401	\$5.08	79	413	\$5.23
		ONCR	2,273	6,543	\$2.87	1,101	4,027	\$3.66	1,126	4,227	\$3.75
d.	Lab and Clinic	NCR	62	1,740	\$28.06	62	1,775	\$28.63	58	1,828	\$31.52
		ONCR	238	5,095	\$21.37	233	4,661	\$19.99	237	5,016	\$21.15
e.	Food Service	NCR	47	1,167	\$24.83	47	1,191	\$25.34	47	1,227	\$26.11
		ONCR	115	1,982	\$17.19	103	1,905	\$18.42	102	2,011	\$19.64
f.	Structurally Changed	NCR	120	4,270	\$35.58	149	4,718	\$31.66	149	6,173	\$41.43
		ONCR	66	1,314	\$20.02	47	911	\$19.55	44	1,449	\$33.23

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Payments to GSA Standard Level User Charges

			FY 89		UNIT COST	SQ FT	FY 90		UNIT COST	SQ FT	FY 91	
			COST		(\$/SqFt)	(000)	COST		(\$/SqFt)	(000)	COST	
			(\$000)				(\$000)				(\$000)	UNIT COST
												(\$/SqFt)
g.	ADP	NCR	140	3,649	\$22.25	152	4,042		\$26.59	152	4,163	\$27.39
		ONCR	196	3,531	\$18.06	179	3,522		\$19.73	171	3,666	\$21.39
h.	Conference	NCR	69	1,505	\$21.81	69	1,536		\$22.26	69	1,582	\$22.93
	Training	ONCR	127	1,789	\$14.05	164	2,288		\$13.93	162	2,439	\$15.03
i.	Light	NCR	88	1,017	\$11.56	88	1,038		\$11.80	88	1,070	\$12.16
	Industrial	ONCR	187	1,262	\$6.76	131	1,091		\$8.34	131	1,139	\$8.71
j.	Inside	NCR	180	601	\$3.34	180	614		\$3.41	180	632	\$3.51
	Parking	ONCR	394	770	\$1.96	393	820		\$2.08	394	904	\$2.29
k.	Outside	NCR	867	1,613	\$1.86	867	1,639		\$1.89	867	1,691	\$1.95
	Parking	ONCR	3,384	2,066	\$0.61	3,046	2,081		\$0.68	3,047	2,205	\$0.72
	TOTAL		16,442	153,788	\$9.39	14,974	156,611		\$10.51	14,979	170,020	\$11.35

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS

I. Description of Operations Financed:

Program 10, Support to Other Nations, provides resources to fulfill Army responsibilities for US financial contributions to international activities for which the Army has been designated the Department of Defense Executive Agent, to support US personnel assigned to international organizations, to fund programs which further Army to Army Cooperation with allied and friendly nations, and to support authorized US Army Activities. Authority for such Army activities is contained in the Foreign Assistance Act of 1961 as amended, 10 USC 1050, and pertinent Executive Orders and Department of Defense directives.

The activities financed by Program 10 - Support to Other Nations resources include:

- Financial contributions to international organizations (includes NATO Military Budget, NATO Airborne Early Warning and Control System (AEW&CS) operating and support costs, Central European Operating Agency (CEOA), LIVE OAK (a classified project), and the Combined Forces Command (CFC) Korea).
- Travel, per diem, supplies and equipment for US personnel assigned to international organizations and expenses associated with Non-Military Assistance Program (MAP) activities of Military Assistance, Advisory Group (MAAGs), Missions and Military Groups, Army to Army cooperation with allied/friendly nations, and other DoD directed missions.
- Civilian pay for US civilian personnel assigned to international activities.
- Miscellaneous expenses of US programs such as contracts, utilities, communications, printing and reproduction.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS

II. Financial Summary (O&M: \$ in Thousands):

A. Sub-Activity Breakout	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/FY 1991 Estimate
International Military Headquarters and Agencies	225,766	242,511	235,585	234,418	244,656	10,238
Miscellaneous Support	16,081	15,244	15,085	16,252	17,614	1,362
Service Support to Military Assistance and Foreign Military Sales Program	0	0	0	0	0	0
Total	241,847	257,755	250,670	250,670	262,270	11,600

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Amended President's Budget Request.....\$ 257,755

Congressional Adjustments:

a. Foreign Currency.....	\$-6,629
b. Stock Fund Cash.....	\$ -230
c. Printing & Reproduction.....	\$ -26
d. Excess Overtime.....	\$ -200

Total Congressional Adjustments.....\$ -7,085

FY 1990 Appropriated Amount.....\$ 250,670

Price Growth

Civilian Personnel Costs

a. FY 90 1.6% increase from 2.0% to 3.6%.....	\$ 124
b. FY 90 Health Benefits Open Season.....	\$ 24

Total Price Growth.....\$ 148

Program Decreases

a. Absorption of Civilian 1.6% Pay Increase.....	\$ -124
Absorption of the FY 90 civilian pay increase reduces funds available for international military headquarters support.	

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

b. Absorption of FY 90 Health Benefits Increase.....\$ -2/4
Absorption of the FY 90 Health Benefits increase
reduces funds available for international military
headquarters support.

Total Program Decreases.....	\$ -1/48
FY 1990 Current Estimate.....	\$ 250,670

Functional Program Transfers

Intra Appropriation Transfers In:

United Nations Command/Combined Forces Command (UNC/CFC) Support.....	\$ 215
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Total Transfers In.....	\$ 215
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Inter Appropriation Transfers Out:

European Pipeline Transfer to Defense Stock Fund.....	\$-8,600
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Total Transfers Out.....	\$-8,600
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Total Program Transfers.....	\$ -8,385
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 60	
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 178	
		\$ 238
Total Civilian Personnel.....		

Non-Personnel

a. Stock Fund - Material.....	\$ 274	
b. Stock Fund - Fuel.....	\$ 124	
c. Stock Fund - Equipment.....	\$ 2	
d. Commercial Transportation Rate.....	\$ 12	
e. Industrial Fund.....	\$ 1	
f. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 3	
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$ -1	
h. Travel.....	\$ 128	
i. Commercial Communications.....	\$ 67	
j. Utilities.....	\$ 35	
k. Industrial Fund Transportation.....	\$ 1	
l. Private Sector.....	\$ 9,405	
m. Standard Level User Charges.....	\$ 3	
n. Rents (Non-GSA).....	\$ 20	

Total Non-Personnel.....\$ 10,074

Total Price Growth.....\$ 10,312

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. NATO Budget Contributions.....	\$ 10,894
b. DOD Missions.....	\$ 899
c. Conference of American Armies.....	\$ 432
d. Compensable Day - One Day More.....	\$ 18

Total Program Increases.....\$ 12,243

Program Decreases

Defense Management Review - Travel Reduction.....\$ -2,570

Total Program Decreases.....\$ -2,570

FY 1991 Budget Request.....\$ 262,270

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS

III. Performance Criteria and Evaluation Summary:

There are no established performance evaluation factors for this program.

Indicators:

- (1) US Contributions to international military organizations for which the Army is the DOD executive agent.
- (2) Support to US elements of international military headquarters or organizations.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS

IV. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength (Total)</u>	3,723	3,627	3,627	4,226	4,223	-3
Officer	1,080	992	992	1,106	1,106	0
Enlisted	2,643	2,635	2,635	3,120	3,117	-3
<u>Civilian End Strength (Total)</u>	1,213	1,456	1,456	2,578	2,559	-19
USDH	1,083	1,348	1,348	2,456	2,437	-19
FNDH	130	104	104	117	117	0
FNIH	0	4	4	5	5	0
<u>Military Workyears (Total)</u>	3,857	3,820	3,820	4,156	4,224	68
Officer	1,134	993	993	1,069	1,106	37
Enlisted	2,723	2,827	2,827	3,087	3,118	31
<u>Civilian Workyears (Total)</u>	1,141	1,447	1,447	2,646	2,632	-14
USDH	1,000	1,349	1,349	2,523	2,509	-14
FNDH	140	94	94	118	118	0
FNIH	1	4	4	5	5	0

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

I. Narrative Description

This activity group, International Military Headquarters and Agencies, includes resources which permit the payment of US financial contributions to International Military Organizations and provides support for US personnel assigned to positions in international military headquarters. Personnel and funds are provided to meet estimated US obligations to the North Atlantic Treaty Organization (NATO), and the Combined Forces Command (CFC) Korea.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

11. Description of Operations Financed

Financial Contribution to NATO. The Army has been designated as the DoD Executive Agent for payment of various US financial contributions to NATO. Those included in this program package are the US share of the NATO Military Budget, the US share of the NATO Airborne Early Warning and Control System (AEW&CS) operating and support costs, the US share of the Central European Operating Agency Budget, and LIVE OAK which is a classified NATO project.

NATO Military Budget. The NATO Military Budget includes funds necessary to finance day-to-day operational costs of the NATO International Military Staff and subordinate NATO Military Commands and Agencies. Each command and agency submits its annual budget to the NATO Military Budget Committee for review and approval. The Military Budget Committee whose membership includes representatives from all member nations screens, adjusts if necessary, and recommends an approved operating budget to the North Atlantic Council/Defense Planning Committee (NAC/DPC) for ambassador level approval. Upon NAC/DPC approval of the budget, member nations are assessed contributions based on agreed cost sharing formulas.

Activities covered by the Military Budget are financed in terms of either fourteen or fifteen nation participation. This is due to nonparticipation by France in many of the military projects of NATO. The US contribution is 25% for fifteen nation projects and 30.16% for fourteen nation projects. Each nation's percentage is fixed and therefore the annual US requirement is a function of the total NATO cost of its military commands and agencies plus the impact of inflation and currency fluctuations.

Member nation contributions are requested three times annually during the NATO budget year through a process known as a "Call-Up of Funds." These calls are made in terms of the NATO Accounting Unit (NAU), a budgetary device which adjusts national currency fluctuations in terms of the Belgian Franc, the currency used for NATO budgeting processes.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

II. Description of Operations Financed (Continued)

Due to the extensive Military Budget Committee screening process and the NATO fiscal year running concurrent with the calendar year, the FY 1991 NATO budget will not be finalized until late in calendar year 1990. Therefore, the requirement for US contribution was developed based on historical data, current year NATO approved budget and the latest Medium Term Financial Plan (May 1989) of the NATO commands.

NATO Airborne Early Warning and Control System (AEW&CS). The NATO AEW&CS Budget includes resources to finance the operation and support costs for the NATO AEW&CS program. Costs include: operation and maintenance of aircraft, facility maintenance, program administration, communication, and the Force Commander's Headquarters Operations. Activities covered by the NATO AEW&CS system are financed in terms of either twelve or thirteen nations participation. The United Kingdom, which also provides in-kind mission support, participates in the NATO AEW&CS program only in the funding of the Force Commander's Headquarters. The US contribution is 32.6% for thirteen nation expenditures and 41.5% for twelve nation expenditures.

Central European Operating Agency (CEOA) Contribution. As the DoD appointed Executive Agency for NATO contributions, the Army is also responsible for the annual CEOA contribution. CEOA is the central coordinating and controlling body of the Central European Pipeline System (CEPS) and serves as the fiscal agency for the pipeline. Based on a standing cost-sharing agreement among the eight member nations, expenses for maintenance and operation of the system over and above revenues collected for movement and storage of fuels are funded by the member nations. Responsibility for operation of the Central European Pipeline System is being transferred from the Military Services to the Defense Stock Fund in FY 1991.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

1. Description of Operations Financed (Continued)

United Nations Command (UNC) Support (NATO) is a classified international project to which the US contributes annually based on a set costing sharing formula.

International Military Headquarters (IMH) Support (NATO). IMH funds provide support of US elements of the NATO International Military Headquarters and subordinate commands. There are over twenty US elements and personnel who are employed throughout the NATO geographical area. Due to US law, the US pays civilian salaries of US Military Budget contribution. Credit is received for these salaries as an offset to the NATO Military Budget but US personnel receive the US per diem rates. Travel costs associated with NATO missions are funded in the NATO Military Budget, military training, military justice, etc.) are funded within this category.

US Support to United Nations Command/Combined Forces Command (UNC/CFC) Korea. Funds within this activity provide support for Armistice Activities as set forth in the Armistice Agreement of July 27, 1953; Administrative and logistical support for US personnel assigned to the UNC/CFC Korea; and US participation in UNC/CFC activities.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

III. Financial Summary (O&M: \$ in Thousands):

		FY 1990					Change
		Budget	Approp.	Current	FY 1991		FY 1990/ FY 1991 Estimate
		Request		Estimate	Estimate		
A. <u>Subactivity Breakout</u>							
NATO Military Budget Contribution		127,577	134,274	131,391	143,504	12,113	
NATO Airborne Early Warning and Control System (AEW&CS) Contribution		68,389	72,320	71,192	76,285	5,093	
Central European Operating Agency (CEOA) Contribution		7,515	7,598	8,600	0	-8,600	
NATO International Military Headquarters Support		13,870	12,276	13,966	14,772	806	
United Nations Command Combined Forces Command (UNC/CFC) - Korea		8,415	9,117	9,269	10,095	826	
Total Activity Group		225,766	235,585	234,418	244,656	10,238	

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 234,418

Functional Program Transfers

Intra Appropriation Transfers In:

United Nations Command/Combined Forces Command
(UNC/CFC) Support.....\$ 215
Transfers resources from Program 12 - Base Operations
to Program 10 - Support to Other Nations. This transfer
includes support for the foreign service contingent of
the UNC Honor Guard.

Total Transfers In.....\$ 215

Inter Appropriation Transfers Out

European Pipeline Transfer to Defense Stock Fund.....\$-8,600
Transfers responsibility for operation of the Central
European Pipeline System (CEPS) from the Military Services
to the Defense Stock Fund in FY 1991.

Total Transfers Out.....\$-8,600

Total Program Transfers.....\$ -8,385

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$	42
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	\$	123

Total Civilian Personnel Costs.....\$ 165

Non-Personnel Price Growth

a. Stock Fund - Material.....	\$	78
b. Stock Fund - Fuel.....	\$	61
c. Stock Fund - Equipment.....	\$	2
d. Commercial Transportation Rate.....	\$	8
e. Industrial Fund.....	\$	1
f. Travel.....	\$	46
g. Commercial Communications.....	\$	56
h. Utilities.....	\$	32
i. Industrial Fund Transportation.....	\$	1
j. Private Sector.....	\$	9,054
k. Standard Level User Charges.....	\$	3
l. Rents (Non-GSA).....	\$	9

Total Non-Personnel.....\$ 9,351

Total Price Growth.....\$ 9,516

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. NATO Budget Contributions (Base \$202,583).....\$ 10,894

Provides resources for Army to fulfill its DOD Executive Agent responsibilities to US international commitments. The increase in funds provide support for NATO International Headquarters operations of which the United States is obligated to pay approximately 28 percent. Includes an increase in operation and support costs for the NATO Airborne Early and Control System (AEW&CS) of which the United States pays approximately 42 percent. Resources buy: new and continuing NATO military exercises; new/replacement equipment; remaining day-to-day operational expenses of the NATO Military Command and agencies; operation and maintenance of 18 AEW&CS aircraft; facility program administration; and communication.

b. Compensable Day - One Day More.....\$ 13

Provides funds to accommodate the additional workday that FY 1991 has over FY 1990.

Total Program Increases.....\$ 10,907

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

Defense Management Review - Travel Reduction.....\$ -1,800

Program decrease is a result of Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies in travel. Travel costs, with the exception of recruiting, student professional development, and leasing of non-tactical vehicles for tactical units, will be reduced to FY 88 levels.

Total Program Decreases.....\$ -1,800

FY 1991 Budget Request.....\$ 244,656

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

IV. Performance Criteria and Evaluation

There are no established performance evaluation factors for this activity group.

Indicators:

- (1) US Contributions to international military organizations for which the Army is the DoD executive agent.
- (2) Support to US elements of international military headquarters or organizations.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

V. Personnel Summary

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength (Total)</u>	3,071	3,135	3,135	3,132	3,130	-2
Officer	682	672	672	670	669	-1
Enlisted	2,389	2,463	2,463	2,462	2,461	-1
<u>Civilian End Strength (Total)</u>	269	212	212	208	208	0
USDH	269	187	187	187	187	0
FNDH	0	25	25	21	21	0
<u>Military Workyears (Total)</u>	3,258	3,098	3,098	3,133	3,131	-2
Officer	760	653	653	670	669	-1
Enlisted	2,498	2,445	2,445	2,463	2,462	-1
<u>Civilian Workyears (Total)</u>	218	213	213	209	209	0
USDH	218	188	188	188	188	0
FNDH	0	25	25	21	21	0

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

V. Personnel Summary (Continued)

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

Military

The decrease of two in FY 1991 represents a realignment of Army Management Headquarters activities.

Civilian

There is no civilian strength change in FY 91.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

I. Narrative Description:

The resources provided in this activity group satisfy the Army's responsibility for administrative and logistical support of Non-Military Assistance Program (MAP) activities performed by Military Assistance Advisory Groups (MAAGs), Missions and Military Groups; US participation on international military boards and commissions; US participation in the United States Truce Supervision Organization (UNTSO); Army to Army cooperation program, other personnel exchange programs, technology transfer functions, and DoD directed missions in support of other nations when US national security interests are affected.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

II. Description of Operations Financed:

Non-Military Assistance Program (MAP) Support. Funds for Non-MAP support of Military Assistance Advisory Groups (MAAGs), Missions and Military Groups (Europe) are required to support Army to Army cooperation with allied and friendly nations in Europe as well as support of US Army personnel assigned to non-security assistance functions performed by MAAGs in Spain and Turkey. Primary cost areas include travel for non-MAP activities, travel, salaries, and a percentage share of contract expenses for administrative expenses of Joint United States Military Mission for Aid Turkey (JUSMAT).

Latin American Cooperation. Provides resources to support Latin American Cooperation activities as authorized by 10 USC 1050. Included are programs for Army officer and student visits and exchanges; translation and printing of documents to include publication of the Latin American editions of the Military Review; Army participation in joint US-Mexican military activities; participation in the Inter-American Defense Board and College and other Army to Army cooperation projects aimed at improvement of relations with Latin American Armies. Cost areas include: travel and per diem; printing and reproduction; and participation in Latin American international military activities. Provides resources for US Army to host the XIX Conference of the American Armies in calendar year 1990-91.

United Nations Truce Supervision Organization (UNTSO). Funds for supplies, equipment, and travel by US personnel assigned to or responsible for UNTSO. Also, include funds for Army personnel performing visits to the US mission at the UN and the US Military Observer Group.

Pacific Armies Cooperation Programs. Initiatives are designed to develop interaction and cooperation between the US Army and armies of the Pacific and Indian Ocean regions; to exchange military management ideas and techniques; and to promote professional understanding and improvement of army relations in the Asia-Pacific region. Expenses are largely for supplies and travel.

Personnel Exchange Program (PEP). The Personnel Exchange Program provides for an exchange of personnel with armies of other countries. Personnel participating in this program are assigned to authorized positions in US organizations with duty stations in a foreign Army. Each position has a reciprocal position within the other Army. The exchanges permit not only a sharing of experience, professional knowledge and doctrine/training of respective armies, but also permit the development of continuing military relationships with present and potential foreign leaders. Expenses are largely for supplies and travel.

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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

II. Description of Operations Financed: (Continued)

Technology Transfer Functions. Provides necessary resources to Army agencies involved in the international programs arena pertaining to provision and/or restriction of state-of-the-art technologies to foreign governments. Specific programs include development of technology assessments and foreign disclosure plans pertaining to major Army weapons and battlefield support systems; review and evaluation of requests for munitions cases from foreign governments; analysis of allied strategic trade cases pertaining to release of critical technology and classified military information; negotiation of technical exchange projects and data exchange agreements. Science and technology sharing agreements as well as Army Rationalization, Standardization, and Interoperability (RSI) initiatives that involve release of sensitive or classified military information to foreign governments. Resources provide funding for Army participation in international and joint US evaluation activities such as technology sharing steering committees and critical technologies review working groups.

Other DoD Directed Missions. Provides funds for travel in conjunction with Army missions directed by DoD, usually on short notice to respond to worldwide situations. Provides Army support to missions directed by the highest levels of government which affect US national security interests and strengthen Army-to-Army contacts with allies and friends. Funding for humanitarian and civic assistance is included. The authority for the Department of Defense to provide humanitarian and civic assistance is contained in Title 10 US Code, Sections 403(a)(b).

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

A. Subactivity Breakout	FY 1989	FY 1990		Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp.			
Non-MAP Support	5,252	5,445	5,292	5,444	5,649	205
Latin American Cooperation	2,850	2,984	2,984	3,809	4,241	432
United Nations Truce Supervision Organization	61	63	63	63	65	2
Pacific Armies	337	388	388	388	402	14
Personnel Exchange Program	309	286	286	476	492	16
DoD Missions	5,775	5,174	5,168	5,168	5,704	536
Technology Transfer Functions	1,497	904	904	904	1,061	157
Total Activity Group	16,081	15,244	15,085	16,252	17,614	1,362

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$ 16,252
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Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 18
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 55

Total Civilian Personnel.....	\$ 73
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Non-Personnel

a. Stock Fund - Material.....	\$ 196
b. Stock Fund - Fuel.....	\$ 63
c. Commercial Transportation Rate.....	\$ 4
d. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 3
e. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$ -1
f. Travel.....	\$ 82
g. Commercial Communications.....	\$ 11
h. Utilities.....	\$ 3
i. Private Sector.....	\$ 351
j. Rents (Non-GSA).....	\$ 11

Total Non-Personnel.....	\$ 723
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Total Price Growth.....	\$ 796
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. DoD Missions (Base: \$5,168).....\$ 899

Provides resources for Army to support missions directed by DOD usually on a short notice and highly classified. These missions are directed at the highest levels of government and done in response to national and international situations which affect US security interest. Increase in funds provide support for a program which must be responsive to constantly changing world situations, such as, Panama, Europe, Latin American nations, or any area of turmoil and unrest. Program includes: interaction of political, military, sociological, psychological and scientific factors; arms control and disarmament negotiation; site surveys; bilateral and multilateral nations discussion.

b. Conference of American Armies (CAA) (Base \$ 825).....\$ 432

Provides resources for U.S. Army to host the XIX Conference of American Armies in calendar year 1990-91. There are seven sub-conferences conducted during the two-year hosting period. The conference is attended by member Armies from North and Latin American. Funds provide for costs associated with the increase of conferences from two in FY 1990 to four scheduled in FY 1991. Costs include: conference facilities, bus rentals, supplies, transportation, administrative support augmentation, security, translations, simultaneous interpretation, communication, escort officers, reception, and official gifts.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

c. Compensable Day - One Day More.....	\$	5
Provides funds to accommodate the additional workday		
that FY 1991 has over FY 1990.		

Total Program Increases.....	\$	1,336
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Program Decreases

Defense Management Review - Travel Reduction.....	\$	-770
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Program decrease is a result of Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies in travel. Travel costs, with the exception of recruiting, student professional development, and leasing of non-tactical vehicles for tactical units, will be reduced to FY 88 levels. Includes \$270 thousand reduction for Army Material Command Additional Attrition initiative.

Total Program Decreases.....	\$	-770
FY 1991 Budget Request.....	\$	17,614

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

IV. Performance Criteria and Evaluation

There are no established performance evaluation factors for this budget activity group.

Indicators

- (1) Non-MAP activity at MAAGs, Missions and Military Groups.
- (2) Army-to-Army cooperation with allied Nations.
- (3) Other DoD directed missions in support of US national security interests.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

V. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength (Total)</u>	51	36	36	513	513	0
Officer	30	25	25	88	89	1
Enlisted	21	11	11	425	424	-1
 <u>Civilian End Strength (Total)</u>	81	50	50	84	84	0
USDH	63	32	32	43	43	0
FNDH	18	14	14	36	36	0
FNIH		4	4	5	5	0
 <u>Military Workyears (Total)</u>	45	276	276	515	513	-2
Officer	28	57	57	89	89	0
Enlisted	17	219	219	426	424	-2
 <u>Civilian Workyears (Total)</u>	88	49	49	83	83	0
USDH	68	32	32	43	43	0
FNDH	19	13	13	35	35	0
FNIH	1	4	4	5	5	0

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

V. Personnel Summary: (Continued)

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

Military

There was no net strength change in FY 91.

Civilian

There are no strength changes in FY 91.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: SERVICE SUPPORT TO MILITARY ASSISTANCE AND FOREIGN MILITARY SALES PROGRAM

I. Narrative Description:

No direct funds are associated with this activity group. Personnel accounted for in this group perform duties associated with the Security Assistance program, i.e., Foreign Military Sales (FMS) or Military Assistance Program (MAP) and the Army is reimbursed for civilian salaries. Assignment of personnel and the duties they perform are directed and controlled in the Office of the Secretary of Defense.

II. Description of Operations Financed:

Personnel in this aggregation are engaged in foreign military sales activities or assigned to military assistance groups, military missions or military groups worldwide.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: SERVICE SUPPORT TO MILITARY ASSISTANCE AND FOREIGN MILITARY SALES PROGRAM

V. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength (Total)</u>	601	456	456	581	580	-1
Officer	368	295	295	348	348	0
Enlisted	233	161	161	233	232	-1
 <u>Civilian End Strength (Total)</u>	 863	 1,194	 1,194	 2,286	 2,267	 -19
USDH	751	1,129	1,129	2,226	2,207	-19
FNDH	112	65	65	60	60	0
 <u>Military Workyears (Total)</u>	 554	 446	 446	 508	 580	 72
Officer	346	283	283	310	348	38
Enlisted	208	163	163	198	232	34
 <u>Civilian Workyears (Total)</u>	 835	 1,185	 1,185	 2,354	 2,340	 -14
USDH	714	1,129	1,129	2,292	2,278	-14
FNDH	121	56	56	62	62	0

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: SERVICE SUPPORT TO MILITARY ASSISTANCE AND FOREIGN MILITARY SALES PROGRAM

V. Personnel Summary: (Continued)

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of one in FY 91 represents foreign military sales support adjustments.

CIVILIAN

The decrease of 19 in FY 91 reflects the transfer from MCA FMS (-4), reprogramming from Supply Activity (+3) and DA directed FMS/SA realignments (-9) and Defense Management review reduction (-9).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SPECIAL OPERATIONS FORCES

Description of Operations Financed:

The Operation and Maintenance, Army program for Special Operations Forces provides resources to support Special Operations Forces. These forces are sized, structured, equipped, trained, and supported to conduct special operations and to meet national and theater requirements in peace, crisis, and war, across the entire conflict spectrum. The dedicated Army Special Operations Forces include Special Forces, Psychological Operations units, Civil Affairs units, Rangers and Special Operations Aviation.

This program includes resources to operate, maintain and support all activities of the organizations and agencies comprising the Special Operations Forces. It includes directly identifiable mission and support costs; resources required for new or improved capabilities and force structure expansion; operation and maintenance, personnel and equipment required for special operations schools and doctrinal development activities; activities associated with demonstrating technology for application to special operations requirements; and operation, maintenance and personnel resourcing of the service component command headquarters activities.

Effective FY 1991, responsibility for planning, programming, budgeting and execution of Major Force Program 11 requirements is to be transferred to USSOCOM, under the Operation and Maintenance, Defense Agency appropriation.

A classified Congressional Descriptive Summary provides detailed justification for the Special Operations Forces. It is submitted annually to the appropriate congressional committees.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SPECIAL OPERATIONS FORCES

II. Financial Summary (O&M: \$ in Thousands):

	<u>FY 1990</u>			<u>Change FY 1990/ FY 1991/ Estimate</u>
	<u>FY 1989</u>	<u>Budget Request</u>	<u>Current Estimate</u>	
A. <u>Activity Group</u>				
Special Operations Forces	197,778	209,844	208,737	-208,737
TOTAL	197,778	209,844	208,737	-208,737
B. <u>Reconciliation of Increases and Decreases:</u>				
FY 1990 Amended President's Budget Request.....				\$ 209,844
Congressional Adjustments				
a. Foreign Currency.....				-7
Total Congressional Adjustments.....				\$ -7
FY 1990 Appropriated Amount.....				\$ 209,837

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SPECIAL OPERATIONS FORCES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

(a) FY 90 1.6% increase from 2.0% to 3.6%.....	\$ + 326
(b) FY 90 Health Benefits Open Season.....	\$ + 107

Total Price Growth.....	\$ 433
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Program Increases

Joint Readiness Training Center.....\$ +1,110

This program supports Special Operations Forces integration at the
Joint Readiness Training Center at Ft. Chaffee, AR. Funds will support
nine rotations of Special Forces Units.

Total Program Increases.....	\$1,110
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DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SPECIAL OPERATIONS FORCES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

- | | | |
|----|--|-----------|
| a. | Travel Reduction..... | \$ -2,210 |
| | This reduction lowers travel estimates to the FY 1988 level by relying on telecommunications media such as telephone, facsimile, messages, electronic mail, and official mail to transmit information and effect coordination. | |
| b. | Absorption of civilian 1.6% pay increase..... | \$ -326 |
| | Application of Congressional financing of FY 90 civilian pay 1.6% increase. Absorption has caused a reduction in funds available for travel. | |
| c. | Absorption of FY 90 Health Benefits increase..... | \$ -107 |
| | Application of reduction to finance costs associated with FY 90 Open Season for Health Benefits. Absorption has caused a reduction in funds available for travel. | |

Total Program Decreases.....\$ -2,643

FY 1990 Current Estimate.....\$ 208,737

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PROGRAM: SPECIAL OPERATIONS FORCES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Functional Program Transfer Out

Intra-Appropriation Transfer In:

Special Operations Forces Requirements.....	\$ 2,800
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Operation and Maintenance, Army funding is transferred from Program 8, Training, and Program 2, General Purpose Forces, for on-going SOF activities at the JFK Special Warfare Center and School as well as for individual training of military members at U.S. Army Special Operations Command.

Inter-Appropriation Transfer Out:

Special Operations Forces (Major Force Program 11).....	\$ -232,900
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Operation and Maintenance, Army funding for Major Force Program 11, Special Operations Forces, is transferred to Operation and Maintenance, Defense Agencies, effective FY 1991. Planning, programming, budgeting and execution of these funds will be the responsibility of USSOCOM.

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PROGRAM: SPECIAL OPERATIONS FORCES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 84	
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 628	
		712
Total Civilian Personnel Costs.....	\$	

Non-Personnel Price Growth

a. Stock Fund - Material.....	\$ 2,167	
b. Stock Fund - Fuel.....	\$ 776	
c. Stock Fund - Equipment.....	\$ 928	
d. Commercial Transportation Rate.....	\$ 14	
e. Travel.....	\$ 472	
f. Industrial Fund - Transportation.....	\$ 316	
g. Rents.....	\$ 9	
h. Private Sector.....	\$ 6,897	
		11,579
Total Non-Personnel Price Growth.....	\$	

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II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increase

a. Special Operations Forces Requirements.....\$ 12,633

This increase provides funding for upgrade of U.S. Army Special Operations Command (formerly 1st SOCOM) to Major Command status and unit training and support costs. The increase was partially offset by reductions resulting from one-time costs associated with Special Forces Rotations through the Joint Readiness Training Center.

b. Compensable Day - One Day More.....\$ 39

Provide resources to fund one additional workday in FY 1991

Program Decrease

Defense Management Review - Reduce Travel Costs.....\$ -3,600

Program decrease is a result of a Defense Management Review (DMR) Initiative. Savings result from reduced travel costs due to increased use of telecommunications media.

FY 1991 Budget Request.....\$ -0-

III. Performance Criteria and Evaluation:

Performance Criteria and Evaluation data not applicable.

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IV. <
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NOTE: Programming responsibilities for SOF Military Personnel will be accomplished by USSOCOM; however, the End Strength will remain in the Army, and the Military Personnel, Army appropriation will include funding for SOF Military Personnel.

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PROGRAM: SPECIAL OPERATIONS FORCES

IV. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action during this period.

MILITARY

The increase of 666 in FY 91 results from implementation of the Unified and Specified Command reduction (-64), SOF Enhancements to improve operational mission capability and force structure expansion in FORSCOM (+772), the Special Warfare Center (-20), civilianization of military spaces (-72), restoration of military (+2) for acquisition responsibilities, and miscellaneous reprogramming between Budget Activity Groups (+48).

CIVILIAN

The decrease of 886 in FY 91 represents the transfer of SOF resources to Defense.